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DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
AMENDED FY 1988/1989 BIENNIAL BUDGET



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MARINE CORPS

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Justification of Estimates for Fiscal Years 1988 and 1989

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Justification of Estimates for Fiscal Years 1988 and 1989

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O&MMC
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**DEPARTMENT OF THE NAVY
OPERATIONS AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION**

**SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)**

	<u>FY 1987</u>	<u>FY 1988</u>		<u>FY 1989</u>	Narrative Tab - O&MMC Page No.
		Current Estimate	Amended Budget	Amended Budget	
Budget Activity 2 - GENERAL PURPOSE FORCES					
Forces	1,040,881	1,024,613	1,014,072	8	
Base Operations	337,033	326,335	330,679	12	
Base Communications	687,103	676,749	662,770	23	
	16,745	21,529	20,623	34	
 Budget Activity 7 - CENTRAL SUPPLY AND MAINTENANCE					
Supply Depot Operations	405,991	368,246	374,617	38	
Inventory Control Point	75,318	58,200	64,734	42	
Field Logistics Support	33,290	20,005	18,926	47	
Transportation of Things	32,040	28,575	26,247	51	
Other Logistics Support	46,775	42,337	50,557	55	
Commissary Stores Operations	36,395	38,183	40,144	60	
Equipment Maintenance	19,193	20,153	20,717	65	
Stock and Industrial Fund Support	105,855	100,096	88,442	70	
Base Operations	-	-	4,400	74	
Base Communications	51,555	55,279	54,462	76	
	5,570	5,318	5,988	84	

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DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION
 SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
 (Dollars in Thousands)

	<u>FY 1987</u>	<u>FY 1988</u> Current Estimate	<u>FY 1989</u> Amended Budget	Narrative Tab - O&MMC Page No.
Budget Activity 8 - TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES				
Recruit Training	5,465	5,375	5,325	92
Specialized Skill Training	16,192	18,749	18,541	96
Professional Training	3,036	3,474	3,641	100
Officer Acquisition	266	296	299	104
Flight Training	155	142	143	108
Training Support	38,231	40,523	40,502	111
Recruiting	38,671	40,798	41,519	115
Advertising	16,920	14,994	15,206	120
Off Duty Education	10,882	10,564	10,263	123
Marine Corps Junior Reserve	3,333	3,608	3,729	126
Officer Training Corps	10,553	10,121	9,670	129
Other Personnel Support	116,360	118,328	114,323	133
Base Operations	2,601	2,827	2,894	141
Base Communications				

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)

	<u>FY 1987</u>	<u>FY 1988 Current Estimate</u>	<u>FY 1989 Amended Budget</u>	Narrative Tab - O&MMC Page No.
Budget Activity 9 - ADMINISTRATION AND ASSOCIATED ACTIVITIES				
Departmental	8,346	7,716	7,641	147
Non-Departmental	35,439	28,832	32,309	151
Other Administration	80,947	87,046	88,479	155
Base Operations	5,047	6,251	5,916	161
Base Communications	2,111	2,785	2,911	168
Total, Operation and Maintenance, Marine Corps	1,841,427	1,795,288	1,792,000	

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Direct Hire Civilian Employment
(Dollars in Thousands; Strength in Whole Numbers)

	FY 1987			FY 1988			FY 1989		
	Actual	Est	Average <u>Strength</u>	Est	Oblig	Average <u>Strength</u>	Est	Oblig	Est
<u>Direct Hire Civilians</u>									
Full time permanent	15,654	434,614	15,859	448,937	15,691	454,181			
Other	1,357	25,660	1,316	29,735	1,312	30,735			
Total direct hire civilians	17,011	460,274	17,175	478,672	17,003	484,916			
<u>Detail by Budget Activity</u>									
General Purpose Forces	8,120	224,078	8,198	233,822	8,241	239,226			
Central Supply and Maint	4,035	103,526	3,922	102,790	3,885	107,855			
Training, Medical and Other General Personnel Activities	2,726	71,349	2,845	77,470	2,685	72,329			
Administration and Associated Activities	2,130	61,321	2,210	64,590	2,192	65,506			
Total direct hire civilians	17,011	460,274	17,175	478,672	17,003	484,916			

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Other Personnel Compensation
(Dollars in Thousands)

ITEM	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
1. Overtime and holiday pay	5,918	6,135	6,602
2. Sunday and night differential	1,497	1,203	1,309
3. Firefighters premium	3,305	2,657	2,890
4. Other compensation	2,758	2,217	2,412
TOTAL	13,478	12,212	13,213

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DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Introductory Statement
 (Dollars in Thousands)

	FY 1987	FY 1988	FY 1989
Total direct obligations	\$1,841,427	\$1,795,288	\$1,792,000
Unobligated balance transferred from/to other accounts	-20,190	23,900	-
Unobligated balance lapsing	4,613	-	-
Recovery of prior year obligation	-23,800	-	-
Appropriation	\$1,802,050	\$1,819,188	\$1,792,000

This appropriation provides the funds for the cost of all Marine Corps missions, functions, activities and facilities except for those costs related to: procurement of major items of equipment and ammunition, military personnel pay and allowances of the regular and the reserve establishments, military family housing, operation and maintenance of the Marine Corps Reserve, and those functions supported by Navy sponsored appropriations.

The funds contained in this appropriation are intended primarily for the support of the Fleet Marine Forces. The primary Marine Corps objective is to train and maintain the Fleet Marine Forces at a high level of combat readiness for service with the Fleet, ashore, or for such other duties as the President may direct.

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Introductory Statement (Cont'd)
(Dollars in Thousands)

The two Fleet Marine Forces supported by this appropriation are composed of Marine Amphibious Forces (Division/Aircraft Wing Team) including a combination of combat and service support organizations, and a variety of supporting units. Funds are also provided to support two landing force training commands, Marine detachments afloat, and the security forces assigned to Naval and other government activities ashore.

Shore facilities receiving support from this appropriation are: four major unit support bases; two recruit depots; ten air installations; two logistics bases; one Marine Corps Development and Education Command; and two landing force training commands. These facilities are being maintained at standards that will permit effective utilization, avoid major replacement costs, and allow operation and maintenance on an economical and effective basis.

The individual training of enlisted personnel from recruit training to the highest Marine Corps technical training and advanced training at schools of the other services and at civilian institutions as well as individual training of officers from basic to the highest level of training is supported by funds in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and men for duty with the Fleet Marine Force, capable of leadership growth as well as effective performance.

This appropriation also supports the Marine Corps supply system. The principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time and place required.

Further, it supports other miscellaneous activities such as special training, first and second destination transportation of things, recruiting, equipment overhaul and repair, and miscellaneous individual expenses.

All available audit savings have been incorporated into the following budget estimates.

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ADDENDUM TO EXHIBIT OPS

Budget Activity: 2 - General Purpose Forces

Schedule of Increases and Decreases

1. FY 1988 President's Budget Request	\$1,116,453
2. Congressional Adjustments	-68,864
Defense Logistics Agency Surcharge	-9,061
Supply Operations	-2,000
Logistics Operations	-2,000
Training	-2,000
Transportation (SAAM)	-1,600
Savings (ADP)	-1,797
Inflation	-3,198
Expense/Investment Criteria	-2,020
FERS Assumptions (W/Y Pricing)	-3,667
Student Dependent Travel	-200
Commercial Activities Savings	-8,600
Non-appropriated Fund Support	-2,809
Maintenance of Real Property	-11,000
Base Operations Support	-11,804
Japanese Defense Contribution	-6,467
Communications	-641
3. FY 1988 Appropriation	\$1,047,589
4. Pricing Adjustments	-7,952
A. FY 1988 Pay Raise	+2,590
B. Stock Fund	+2,468
1. Fuel	+2,468
C. Other	-13,010

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ADDENDUM TO EXHIBIT OP5

1. Health Benefits.	+1,606
2. Adjust Federal Employees Retirement Systems costs.	-4,191
3. Adjust purchases of material and services from other than stock and industrial funds.	+34
4. Adjust Japanese Master Labor Contract pay raises.	+485
5. Adjust foreign currency fluctuation	-148
6. Adjustment to Japanese Master Labor Contract labor cost sharing.	-10,796
5. Other Increases	23,089
A. Program Increases	
Full-year operating costs of prior year unit activations.	+2,563
Initial start-up and partial first year operating costs of new Fleet Marine Force unit activations.	+1,540
Full-year maintenance costs of new Principal end items purchased through the procurement appropriation.	+3,070
Maintenance of base telephone exchanges and leased trunk lines; installation and upgrade of cables associated with construction projects.	+620
Realign to minor construction from maintenance of real property (MRP).	+8,657

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ADDENDUM TO EXHIBIT OP5

Realignment from "Base Operations - Training, Medical and Other General Personnel Activities" and "Base Operations - Administration and Associated Activities" in support of the Commercial Activities (CA) Program.

Increase in miscellaneous base operating support such as janitorial supplies, maintenance of minor property, linens and cleaning supplies for barracks and other habitability support.
+3,943

Increased base operating requirements for motor transportation, equipment, laundry, food services, etc., in support of the newly established basic warrior training classroom curriculum.
+734

6. Other Decreases

A. Program Decreases

Recosting of civilian personnel salaries.
-2,258

Realignment to "Central Supply and Maintenance - Other Logistics Support" to properly reflect software support costs.
-2,171

Decrease in initial issue expense items as an off-set to the Marine Corps fair share portion of the CHAMPUS costs.
-5,000

A reevaluation of the civilian workforce results in a workyear adjustment.
-237

Realignment from MRP to minor construction.
-8,497

Utilities reduction.
-10,913

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ADDENDUM TO EXHIBIT OP5

Decrease in other base operations support supplies and purchased services as an off-set to the Marine Corps fair share portion of the CHAMPUS costs.

Decrease in maintenance of real property as an off-set to the Marine Corps fair share portion of the CHAMPUS costs.

7. FY 1988 Current Estimate

\$1,024,613

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Program Package: Operating Forces

Budget Activity: 2 - General Purpose Forces

1. Narrative Description: This program package provides for the Operating Forces that constitute the Marine Air-Ground Team and Marine security forces at Naval installations and aboard Naval vessels. This program package includes the following:

- a. Land Forces. Encompasses the ground portion of the Fleet Marine Forces and includes those forces in the three Marine Divisions, three Force Service Support Groups, five Helicopter Groups and three Light Anti-aircraft Missile Battalions. The Marine and Navy personnel included in this force structure approximate 92,000. The forces are located at installations on the East and West Coasts of the United States, at bases in the Pacific Ocean Area, and aboard amphibious ships of the United States Navy. The specific missions of the Fleet Marine Force are: (1) To serve with the fleets in the seizure or defense of advance naval bases and in the conduct of such land operations as may be essential to the prosecution of a Naval campaign; (2) To participate as directed by the Commandant of the Marine Corps in the development of doctrine, tactics, techniques, and equipment used by landing forces in amphibious operations; (3) To train and equip Marine Forces for airborne operations as directed by the Commandant of the Marine Corps; (4) To train the maximum number of personnel to meet requirements for expansion during time of war; and (5) To perform such other duties as may be directed.
- b. Naval Forces. Provides Marine forces for duty at sea and ashore for security aboard Naval vessels and Naval stations and provides forces from the Marine Air-Ground Team for participation in exercises as directed by the Joint Chiefs of Staff (JCS). The objectives of the Marine Corps in this area are: (1) Ensure that highly qualified Marines are assigned to Naval security forces; (2) Provide Marine security forces for duty aboard Naval vessels; (3) Provide adequate materiel support for the unique requirements of Marine security forces; (4) Maintain Marine Air and Ground Forces at a state of readiness capable of participating in exercises as directed by the JCS; and (5) Provide materiel support to Marine Forces and other Allied Forces participating in JCS exercises aboard or in the vicinity of Marine Corps installations.
- c. Tactical Air Forces. Encompasses the Marine Corps tactical air forces that participate as the air component of the Fleet Marine Forces in the seizure and defense of advance Naval bases and for the conduct of such operations as may be essential to the prosecution of the Naval campaign. Tactical Air Forces, components of Marine Corps

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aviation, are structured to provide a balanced task organization designed to provide fixed wing air support for Marine Corps ground forces. The concept of employment envisions formation of a Marine Air-Ground Task Force (MAGTF) specifically tailored to meet anticipated requirements of the assigned tactical objective, to include offensive air support, anti-air warfare, assault support, air reconnaissance/airborne electronic warfare, and command and control of aircraft and missiles. Inherent in these functions are the tasks which include close air support, interdiction, air superiority and air control. A collateral function of Marine Corps tactical air is to participate as an integral component of Naval aviation in the execution of other Navy functions as the fleet commanders may direct.

Description of Operations Financed: The funds provided will finance training and routine operations, the maintenance and repair of organic ground equipment, routine supplies, travel, per diem and emergency leave, transportation of things, automatic data processing and initial purchase as well as replenishment and replacement of both unit and individual equipment. Financing is also provided for the movement of troops to participate in exercises either directed by higher authority or by the Commandant of the Marine Corps.

III. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1988			FY 1989			Amended Estimate	Change FY88/89
	Budget Request	FY 1987 Approp	Current Estimate	Initial Estimate	Change			
1. Operation and Maintenance	337,033	342,477	325,616	326,335	334,315	-3,636	330,679	+4,344

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B. Reconciliation of Increases and Decreases

1.	FY 1988 Current Estimate	326,335
2.	Pricing Adjustments	5,111
A.	Annualization of FY 1988 Direct Pay Raise	+3
B.	Stock Fund	<u>-185</u>
		+63
1)	Fuel	-248
2)	Non-Fuel	+4
C.	Industrial Fund Rates	<u>+1,367</u>
D.	Other Pricing Adjustments	<u>+3,926</u>
1)	Health Benefits	-
2)	Foreign National Indirect	-
a)	FN Indirect Pay Raise	-
b)	Other	-
3)	Adjust Federal Employees Retirement System costs.	-5
4)	Price growth for purchases of material and services from other than stock and industrial funds.	+3,918
5)	FY 1989 Direct Pay Raise	+9
3.	Functional Program Transfers	-
A.	Transfers In	-
1)	Intra-Appropriation	-
2)	Inter-Appropriation	-

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firing battery and the remainder of the headquarters and service battery. These units are scheduled to be activated in FY 1989 and they will require essential O&MMC funded organizational Table of Equipment (T/E) items plus individual combat equipment to become operational when scheduled.

Recosting of civilian personnel salaries.

Provides for activations/reorganizations of Marine Wing Support Groups (MWSGs) and Marine Wing Support Squadrons (MWSSs).

Provides for increases in individual Table of Equipment (T/E) items plus individual combat equipment.

Funding is required for the full year operating costs associated with prior year unit activations of VMFAT-101; 5th Battalion, 12th Marines; one additional Combat Engineering Company; 1st Combat Engineering Battalion, 1st Marine Division; and II MEF Headquarters.

Funding is required for Prepositioned War Reserves (PWR) in order to meet a 30-day MEB level of Class II PWR assets plus a 60-day MEF level of Class IX PWR assets.

5. Program Decreases

- A. Annualization of FY 1988 Decreases -
- B. One-Time FY 1988 Costs -
- C. Other Program Decreases in FY 1989 -25,595

Reduction in the incremental costs associated with the operation and maintenance of new items of equipment and related components which are to be delivered to the Operating Forces in FY 1989.

Decrease in funding for the Target Acquisition Battery (TAB) and the 5th Battalion, 11th Marines, activated in FY 1988 is made possible as the result of costs for recurring annual operations and maintenance being less than the initial out-fitting costs budgeted in FY 1988.

-747

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Reduction in funding for procurement and initial issue of items in support of FMF combat and training operations such as new Nuclear, Biological and Chemical (NBC) protective gear.

-9,432

-5

Two less civilian personnel workdays.

Decrease in funding for the Marine Corps' Position Location Reporting System (PLRS) made possible by completion of the follow-on test and evaluation, software procurement, and selected equipment support efforts budgeted in FY 1988.

-6,200

Deletion of all funding for the Operating Forces to procure noncentrally managed equipment costing from \$5,000 to \$15,000.

-297

Decrease in Fleet Marine Force materiel support. As stocks are drawn down or depleted, replacement will be deferred.

-3,022

Decrease in maintenance support for principal end items purchased through the procurement appropriation.

-1,790

330,679

<u>III. Performance Criteria and Evaluation</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
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Close Combat:

 Infantry Battalions

Fire Support:

 Artillery Battalions

 VMO Squadrons

 HML/A Squadrons

Ground Air Defense:

 Light Anti-aircraft Missile (LAAM)

Battalions

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III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Low Altitude Air Defense (LAAD)			
Battalions	3	3	3
Combat Support:			
Headquarters and Maintenance Squadrons	5	5	5
Marine Wing Support Squadrons (H)	6	6	6
CH-46 Squadrons	15	15	15
CH-53 Squadrons	9	9	9
Tank Battalions	3	3	3
Assault Amphibious/Tracked Vehicles Battalions	3	3	3
Communications Battalions	3	3	3
Reconnaissance Battalions	3	3	3
Combat Engineer Battalions	3	3	3
Headquarters Battalions	3	3	3
Force Reconnaissance Company	2	2	2
Air/Naval Gunfire Liaison Companies	2	2	2
Counterintelligence Teams	11	11	11
Light Armored Vehicle Battalions	3	3	3
Force Service Support Group:			
Headquarters and Services Battalions	3	3	3
Supply Battalions	3	3	3
Maintenance Battalions	3	3	3
Motor Transport Battalions	3	3	3
Dental Battalions	3	3	3
Medical Battalions	3	3	3
Engineer Support Battalions	3	3	3
Landing Support Battalions	3	3	3
Other Combat Support:			
MEU Headquarters	6	6	6
MEB Headquarters	6	6	6
MEF Headquarters	3	3	3
Service Support-Combat Commands:			
Fleet Marine Forces Headquarters	2	2	2

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III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Signal Intelligence/EW			
Tactical Support:			
Radio Battalions	2	2	2
Marine Corps Security Forces (MCSF)			
Marine Barracks	10	8	6
MCSF Battalions	2	2	2
Numbers of Exercises 1/			
a. <u>Marine Expeditionary Force</u>			
I MEF	8	10	10
II MEF	12	8	8
III MEF	8	6	5
Total	28	24	23
b. <u>Marine Expeditionary Brigade</u>			
I MEF	9	15	15
II MEF	16	8	10
III MEF	6	6	4
Total	31	29	29
c. <u>Marine Expeditionary Unit</u>			
I MEF	5	5	9
II MEF	17	10	7
III MEF	4	7	8
Total	26	22	24
d. <u>Regimental and Below</u>			
I MEF	52	50	31
II MEF	76	55	28
III MEF	52	44	59
Total	180	149	118
GRAND TOTAL	265	224	194

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	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>III. Performance Criteria and Evaluation</u>			
<u>1/ Includes JCS Exercises</u>			
Rotary Wing Aircraft 2/ Land Force Aviation Training	504 68	504 70	504 68
<u>2/ Includes OV-10 Aircraft.</u>			
<u>Numbers of JCS Exercises</u>			
a. <u>Marine Expeditionary Force</u>			
I MEF	4	7	4
II MEF	4	5	4
III MEF	4	4	2
Total	<u>12</u>	<u>16</u>	<u>10</u>
b. <u>Marine Expeditionary Brigade</u>			
I MEF	2	2	1
II MEF	1	4	2
III MEF	1	3	0
Total	<u>4</u>	<u>9</u>	<u>3</u>
c. <u>Marine Expeditionary Unit</u>			
I MEF	0	0	0
II MEF	4	6	5
III MEF	0	0	0
Total	<u>4</u>	<u>6</u>	<u>5</u>
d. <u>Regimental and Below</u>			
I MEF	0	2	1
II MEF	5	6	3
III MEF	5	4	4
Total	<u>10</u>	<u>12</u>	<u>8</u>
GRAND TOTAL	30	43	26
Battalion Field Training Days	6,111	6,762	6,860

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<u>Type and Number of Units</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Fixed Wing Aircraft:			
Tac Air	404	411	424
Training	63	51	59
Tactical Support	26	26	26
Number of six month Ground Unit Deployments	40	47	49
Number of six month Fixed Wing Unit Deployments	17	15	15
Total Unit Deployments	57	62	64
Type and Number of Units			
Close Combat/Fire Support:			
AV-8 Squadrons	4	5	6
A-4 Squadrons	4	3	2
A-6 Squadrons	5	5	5
F-4 Squadrons	4	3	0
F-18 Squadrons	8	9	12
Headquarters and Maintenance Squadrons	8	8	8
Combat Support:			
KC-130 Squadrons	3	3	3
Combat Service Support:			
Headquarters Squadrons	3	3	3
Marine Wing Support Squadrons (V)	6	6	6
Tactical Air Control System:			
Marine Air Control Squadrons	6	6	6
Marine Air Traffic Control Squadrons	3	3	3
Marine Air Support Squadrons	3	3	3
Marine Air Communications Squadrons	3	3	3
Headquarters and Headquarters Squadrons	3	3	3
Tactical Surveillance/Reconnaissance and Target Acquisition:			
Marine Tactical Reconnaissance Squadron (VMFP)	1	1	1

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III. Performance Criteria and Evaluation

Electronic Warfare and Countermeasures:
 Marine Tactical Electronic
 Warfare Squadron

FY 1987 FY 1988 FY 1989

1 1 1

IV. Personnel Summary

FY 1987 FY 1988 FY 1989

End Strength (E/S)

A.	Military Officer Enlisted	<u>129,079</u> <u>10,536</u> <u>118,543</u>	<u>126,698</u> <u>11,066</u> <u>115,632</u>	<u>128,034</u> <u>10,768</u> <u>117,266</u>
B.	Civilian USDH FNDH FNIH	<u>28</u> <u>-0-</u> <u>-0-</u>	<u>26</u> <u>-0-</u> <u>-0-</u>	<u>26</u> <u>-0-</u> <u>-0-</u>

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AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Base Operations

Budget Activity: 2 - General Purpose Forces

I. Narrative Description: This program package supports the base operations of Marine Corps Bases at Camp Lejeune, Camp Pendleton, Marine Corps Air-Ground Combat Center, and Camp Butler; and Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, El Toro, Tustin, Yuma, Kaneohe Bay, Iwakuni, Futemma, and Camps Smith and Elmore.

Fleet Marine Force ground and supporting units are based at Marine Corps Base, Camp Lejeune; Marine Corps Base, Camp Pendleton; Marine Corps Air-Ground Combat Center, Twentynine Palms; Marine Corps Base, Camp Butler on Okinawa; and the Marine Corps Air Station, Kaneohe Bay. Marine Corps air stations/facilities will provide base support for the Marine aircraft wings and supporting units.

Base operations funding for these support installations is generally for costs of a recurring nature. The funds provided a station commander must be managed so that installation requirements for operation and maintenance are met in the most economical and effective manner. The installation commander is afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps.

Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automated data processing and related systems support, printing and reproduction services, and installation safety and legal services.

The specific services category finances organic supply operations in support of the installations; including shop stores, self-service outlets, audiovisual services, vehicle operation and maintenance, maintenance of materiel, and laundry and dry cleaning services.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs, and common use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support

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necessary to operate and maintain the buildings and related structures (including warehouses and storage areas), railroad trackage, roadways, utility plants and distribution systems, water and sewage treatment plants and distribution networks, and activity fire protection and prevention services.

II. Financial Summary (Dollars in Thousands)

	<u>FY 1987</u>	<u>FY 1988</u>		<u>FY 1989</u>		<u>Amended Estimate</u>	<u>Change FY88/89</u>
		<u>Budget</u>	<u>Request</u>	<u>Approp</u>	<u>Current Estimate</u>		
A. Sub-Activity Breakout and Operation and Maintenance							
1. Maintenance and Repair of Real Property	264,479	298,300	281,968	280,946	297,118	-55,507	241,611 -39,335
2. Other Base Operations Support	422,624	453,027	418,187	395,803	469,718	-48,559	421,159 +25,356
	<u>687,103</u>	<u>751,327</u>	<u>700,155</u>	<u>676,749</u>	<u>766,836</u>	<u>-104,066</u>	<u>662,770 -13,979</u>
B. Reconciliation of Increases and Decreases							
1. FY 1988 Current Estimate						676,749	
2. Pricing Adjustments						24,136	
A. Annualization of FY 1988 Direct Pay Raise						+1,080	
B. Stock Fund						<u>-200</u>	
1) Fuel						-	
2) Non-Fuel						-200	
C. Industrial Fund Rate						<u>-</u>	
D. Other Pricing Adjustments						<u>+23,256</u>	
1) Health Benefits						+522	
2) Foreign National Indirect							
a) FN Indirect Pay Raise						+4,239	
b) Other						-50	

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3) Adjust Federal Employees Retirement System	+461
4) Price growth for purchases of material and services from other than stock and industrial funds.	+15,338
5) FY 1989 Direct Pay Raise	+2,695
6) Annualization of FY 1987 wage grade pay raise.	+51
3. Functional Program Transfers	15
A. Transfers In	<u>+15</u>
1) Intra-Appropriation	-
2) Inter-Appropriation	-
Increase reflects a transfer of the preservation and packaging support function at the Naval Air Rework Facility, Cherry Point, North Carolina from the Operation and Maintenance, Navy appropriation to the Operation and Maintenance, Marine Corps appropriation.	+15
B. Transfers Out	<u>-</u>
1) Intra-Appropriation	-
2) Inter-Appropriation	-
C. Program Increases	29,797
A. Annualization of FY 1988 Increases	-
B. One-Time FY 1989 Costs	-
C. Other Program Growth in FY 1989	<u>+29,797</u>
Funding is required for minor construction of new facilities and improvement/alterations to existing facilities as a result of essential new missions, introduction of new weapons and equipment, changes in facility utilization and modifications of older facilities to meet current standards.	+3,568

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Funding provides for increased support of various service contracts, equipment replacements/repairs/maintenance, calibration of tools, organizational/protective clothing, reagents, commercial dryage, and pharmaceutical supplies.

Funding is required for contractor operation and maintenance of two multipurpose range complexes, one each at Marine Corps Base, Camp Pendleton and Marine Corps Air-Ground Combat Center, Twentynine Palms. Both ranges will provide gunnery training for armor, antiarmor, and direct fire infantry weapons using various combinations of moving, pop-up, and stationary targets along with threat simulators and hostile fire indicators.

Funding is required for maintenance and supplies for the uninterrupted power supply; maintenance of additional front end processors; maintenance and support costs for end user computing equipment; acquisition of new microcomputers; and support costs for local requirements.

Funding is required to support base operations general engineering support functions such as insect and rodent control, garbage and refuse collection fees, janitorial contract increases, and fire fighting equipment requirements.

Funding is required for the purchase of new equipment and the maintenance of new and Marine Corps furnished equipment in support of the Flight Line Security Program (FLS). Funding requested will augment existing facility military police units and provide security while tactical aviation assets are located on Marine Corps Air Stations/Facilities.

Increase is required for computer emplacement/site preparation in support of overseas implementation of the Department of Defense Transportation Operational Personal Property Standard System (TOPPS). The TOPPS System is an operational, multi-service system, which will standardize the DOD Personal Property Movement and Storage Program (PPMSP).

Funding is required for maintenance (\$3,379), utilities (\$2,243), and other support (\$1,167), for new facilities resulting from completion of Military Construction Projects and the Japanese Facilities Improvement Program.

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Funding is required for contractor maintenance of an additional 50 Precision Gunnery Training System (PGTS) devices to be fielded in FY 1989 and located at local Training Audiovisual Support Centers. +117

Increase in personnel support equipment requirements for replacement/renovation of furniture and furnishings required to upgrade the quality of bachelor officer and enlisted quarters, administrative offices, and food service facilities. +7,507

Funding is required for contractor maintenance support of the Combined Arms Staff Trainers, terrain board set-up style training aids, to be fielded in FY 1989. +47

Funding is required for the initial start-up costs and contractor maintenance of various training devices for the Camp Lejeune branch of the Infantry Training School. +541

Increased funding is required for labelling support, and consumable supplies associated with implementation of the Department of Defense Logistics Applications of Automated Marking and Reading Symbols (LOGMARS) program. +74

Purchase option for the acquisition of land for training purposes at Marine Corps Base, Camp Lejeune, NC. +1,000

Land utilization and efficiency studies for the chocolate mountain aerial gunnery range maintenance plan and the 2301 management plan at Marine Corps Air Station, Yuma, Arizona. +1,000

Realignment to minor construction from Maintenance of Real Property (MRP). +76

Recosting of civilian personnel salaries. +71

5. Program Decreases

- A. Annualization of FY 1988 Decreases
- B. One-Time FY 1988 Costs

-67,927

-
-478

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Decrease in base operating support costs for basic warrior training.	-478
C. Other Program Decreases in FY 1989	<u>-67,449</u>
Decrease in site preparation costs associated with the uninterrupted power supply.	-39
Decrease in food preparation and serving equipment requirements.	-56
Two less civilian personnel workdays.	-1,881
Savings realized as a result of implementation of recommendations contained in Naval Audit Report D17025 relative to purchase vice lease of reprographic equipment at Marine Corps Base, Camp Pendleton, CA.	-60
Savings realized as a result of the Efficiency Review Program (-29 end strengths).	-759
Decrease in maintenance of real property funding to comply with budget submit agreements and will increase, at an acceptable level, the backlog of maintenance and repair of real property.	-56,939
Decrease in requirements for the Microcircuit Technology in Logistics Applications Program (MITLA).	-3,750
Decrease in requirements for command support equipment.	-850
Decrease in requirements for the conversion of military billets to in-house civilians or contractor performance in support of the Commercial Activities Program.	-389
Decrease in site preparation costs associated with the Remote Target Engagement System (RETS) and the Multiple Integrated Laser System Target Interface Devices (MILES TIDS).	-234
Decrease in requirements to perform Facilities Engineering Studies. Utilities reduction.	-277
Decrease in support of nonappropriated fund activities.	-1,734
	-100

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Realignment from "Base Operations - Training, Medical and Other General Personnel Activities" and "Base Operations-Administration and associated Activities" in support of the Commercial Activities Program.

-381

6. FY 1989 Amended Estimate

III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Maintenance Repair, Real Property (\$000)	233,708	252,851	217,450
Military Personnel E/S	298	298	298
Civilian Personnel E/S	1,407	1,481	1,481
Indirect Hire Foreign Nationals E/S	873	891	891
Recurring Maintenance/Repair (\$000)	157,147	160,497	160,456
Major Repair Projects (\$000)	76,561	92,354	56,994
Backlog, Maintenance and Repair (\$000)	261,358	271,279	328,120
Unaccompanied Personnel Housing			
Floor Space (000 sq. ft.)	24,277	24,929	26,349
All Other Floor Space (000 sq. ft.)	46,836	49,734	50,600
B. Minor Construction (\$000)	30,771	28,095	24,161
Civilian Personnel E/S	55	58	58
Indirect Hire Foreign Nationals E/S	19	19	19
Number of Projects	91	115	92

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
C. Operation of Utilities (\$000)			
Military Personnel E/S	91,638	94,345	96,272
Civilian Personnel E/S	11	11	11
Indirect Hire Foreign Nationals E/S	399	420	420
Electricity (MWH)	1,207,000	1,294,000	1,338,000
Heating (MBTU)	9,064,000	9,722,000	10,053,000
Water, Plants and Systems (000 gals)	11,358,000	12,183,000	12,597,000
Sewage and Waste Systems (000 gals)	8,887,000	9,532,000	9,856,000
Air Conditioning and Refrigeration (Ton)	75,782	77,290	78,449
D. Other Engineering Support (\$000)			
Military Personnel E/S	55,523	58,109	66,466
Civilian Personnel E/S	336	336	336
Indirect Hire Foreign Nationals E/S	820	864	864
Fire Protection/Prevention, Rescue E/S	240	244	244
Custodial Services (000 sq. ft.)	1,032	1,032	1,032
Entomology Services (000 sq. ft.)	6,627	7,781	8,439
Refuse Collection/Disposal (000 cu. yds.)	71,113	74,663	76,949
	3,227	3,389	3,493
E. Administration (\$000)			
Military Personnel E/S	77,036	69,580	78,168
Civilian Personnel E/S	2,805	2,750	2,775
Indirect Hire Foreign Nationals E/S	1,169	1,188	1,178
Number of Bases, Total (CONUS)	291	288	288
	15	15	15
(Overseas)	(12)	(12)	(12)
Population Served, Total E/S	(3)	(3)	(3)
(Military E/S)	233,798	236,761	241,478
(Civilian E/S)	(209,492)	(211,840)	(214,501)
	(24,306)	(24,921)	(26,977)

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**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION**

III. Performance Criteria and Evaluation

		FY 1987	FY 1988	FY 1989
No. ADP CPUS		18	20	20
No. of Vouchers Examined/Processed (000)		778	801	825
F. Retail Supply Operations (\$000)		42,317	40,442	39,039
Military Personnel E/S		922	918	920
Civilian Personnel E/S		1,099	1,163	1,153
Indirect Hire Foreign Nationals E/S		239	243	243
Line Items Carried (000)		858	862	862
Receipts (000)		2,779	2,783	2,783
Issues (000)		6,360	6,374	6,374
Station Flying Hours		22,080	21,138	21,540
Tactical Flying Hours		364,218	356,369	370,784
G. Maintenance of Installation Equipment (\$000)		704	588	614
Military Personnel E/S		128	121	121
Civilian Personnel E/S		7	7	7
No. of Service Craft		13	13	13
H. Unaccompanied Personnel Housing				
Ops/Furn (\$000)		36,634	30,461	30,596
Military Personnel E/S		30	36	36
Civilian Personnel E/S		54	57	57
Indirect Hire Foreign Nationals E/S		21	21	21
No. of Officer Quarters		2,429	2,429	2,429
No. of Enlisted Quarters		113,487	121,079	123,496
I. Morale, Welfare and Recreation (\$000)				
Military Personnel E/S		8,792	8,262	8,322
Civilian Personnel E/S		730	691	693
Population Served, Total		202	212	212
(Military E/S)		344,139	347,285	352,066
(Civilian E/S)		(209,492)	(211,840)	(214,501)
(Dependents E/S)		(24,306)	(24,921)	(26,977)
Overseas Accompanied Tours		(110,341)	(110,524)	(110,588)
		17,100	17,554	17,554

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
J. Other Base Services (\$000)	80,849	67,443	73,610
Military Personnel E/S	3,840	3,720	3,733
Civilian Personnel E/S	958	994	985
Indirect Hire Foreign Nationals E/S	584	593	593
No. of Motor Vehicles Owned, Total (Buses)	9,519	9,519	9,519
(Sedans)	(314)	(314)	(314)
(Cargo)	(6,202)	(6,202)	(6,202)
(Material Handling Equipment) (Engineering/Construction)	(1,248)	(1,248)	(1,248)
No. of Miles Driven (000), Total (Buses)	65,110	65,110	65,110
(Sedans)	(3,259)	(3,259)	(3,259)
(Cargo)	(4,280)	(4,280)	(4,280)
No. of Hours Logged (000), Total (Material Handling Equipment) (Engineering/Construction)	812	812	812
No. of Vehicles Leased, Total (Sedans)	(516)	(516)	(516)
(Cargo)	(296)	(296)	(296)
No. of Miles Driven (000), Total (Sedans)	37	37	37
(Cargo)	(7)	(7)	(7)
Station Flying Hours Tactical Flying Hours	(30)	(30)	(30)
K. Other Personnel Support (\$000)	29,131	26,573	28,072
Military Personnel E/S	308	302	302
Civilian Personnel E/S	112	118	118
Indirect Hire Foreign Nationals E/S	168	171	171
Population Served, Total (Military E/S)	233,798	236,761	241,478
(Civilian E/S)	(209,492)	(211,841)	(214,501)
Meals Served (In Workdays) (000)	(24,306)	(24,921)	(26,977)
	11,851	11,851	11,851

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

IV. Personnel Summary

	<u>End Strength (E/S)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A.	Military	<u>9,408</u>	<u>9,183</u>	<u>9,205</u>
	Officer	<u>910</u>	<u>914</u>	<u>924</u>
	Enlisted	<u>8,498</u>	<u>8,269</u>	<u>8,281</u>
B.	Civilian	<u>8,900</u>	<u>9,218</u>	<u>9,189</u>
	USDH	<u>6,282</u>	<u>6,562</u>	<u>6,533</u>
	FNIH	<u>2,618</u>	<u>2,656</u>	<u>2,656</u>

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Base Communications

Budget Activity: 2 - General Purpose Forces

I. Narrative Description: This program package operates and maintains all telecommunications facilities and ancillary communications equipment used to support the mission essential requirements of Marine Corps commands which are primarily engaged in providing support to the operating forces of the Marine Corps. This support is provided by six Marine Corps Bases/ Camps and nine Marine Corps Air Stations/facilities.

Description of Operations Financed. This program package funds for the operation and maintenance of base/camp telephone systems, record communications (data card, magnetic tape, teletype), radio facsimile equipment, long distance toll charges, the Military Affiliated Radio System (MARS) program and the administrative costs associated with message reproduction and distribution. Also provided for are support of public address systems and emergency repair of base/camp telephone cables.

II. Financial Summary (Dollars in Thousands)

<u>A. Sub-Activity Breakout</u>	<u>FY 1988</u>		<u>FY 1989</u>		<u>Amended Estimate</u>	<u>Change FY88/89</u>
	<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>		
1. Operation and Maintenance	16,745	22,649	21,818	21,529	20,966	-343
<u>B. Reconciliation of Increases and Decreases</u>						
1. FY 1988 Current Estimate					21,529	
2. Pricing Adjustments					913	
A. Annualization of FY 1988 Direct Pay Raise					+23	
B. Stock Fund					-22	

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

- | | |
|--|-------------|
| 1) Fuel | - |
| 2) Non-Fuel | -22 |
| C. Industrial Fund Rate | - |
| D. Other Pricing Adjustments | <u>+912</u> |
| 1) Health Benefits | +10 |
| 2) Foreign National Indirect | - |
| a) FN Indirect Pay Raise | +106 |
| b) Other | +136 |
| 3) Adjust Federal Employees Retirement System | +19 |
| 4) Price growth for purchases of material and services from other than stock and industrial funds. | +576 |
| 5) FY 1989 Direct Pay Raise | +65 |
| 3. Functional Program Transfers | - |
| A. Transfers In | - |
| 1) Intra-Appropriation | - |
| 2) Inter-Appropriation | - |
| B. Transfers Out | - |
| 1) Intra-Appropriation | - |
| 2) Inter-Appropriation | - |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

4.	Program Increases	851	
A.	Annualization of FY 1988 Increases	-	
B.	One-Time FY 1989 Costs	-	
C.	Other Program Growth in FY 1989	+851	
	Telephone connection/installation fees and monthly recurring costs for mission essential communications.	+653	
	Maintenance of base telephone exchanges and leased trunk lines; installation and upgrade of cables associated with construction projects.	+198	
5.	Program Decreases	-2,670	
A.	Annualization of FY 1988 Decreases	-	
B.	One-Time FY 1988 Costs	-2,356	
	Decrease reflects deletion of one-time costs associated with installation of telecommunications equipment at Marine Corps Base, Camp Pendleton.	-67	
	Decrease reflects deletion of one-time cost associated with installation of telecommunications equipment and the purchase of data/radio equipment at Marine Corps Air Bases, West.	-115	
	Decrease reflects deletion of one-time cost associated with the Oahu Telephone System.	-2,174	
C.	Other Program Decreases in FY 1989	-314	
	Two less civilian personnel workdays	-47	
	Recosting of civilian personnel salaries.	-237	
	Civilian workyear adjustment.	-30	
6.	FY 1989 Amended Estimate	<u>20,623</u>	OEMMC 36

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Messages Sent/Received	5,736,853	5,753,251	5,879,823
Telephone Instruments	74,000	76,980	80,983
Main Lines	33,713	35,628	38,336
MARS Messages	344,656	351,681	359,066
Communications Equipment Maintained	12,317	12,616	13,045
Calls Through Switchboard	14,255,914	14,485,565	14,717,334
Special Circuits	4,713	4,805	4,848
Data Communications Lines Supported	2,328	2,748	3,133

IV. Personnel Summary

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
End Strength (E/S)			
A. Military Officer Enlisted	<u>453</u> <u>30</u>	<u>452</u> <u>29</u>	<u>452</u> <u>29</u>
	423	423	423
B. Civilian USDH FNIH	<u>237</u> <u>153</u>	<u>219</u> <u>162</u>	<u>219</u> <u>162</u>
	84	57	57

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1988/1989 BIENNIAL BUDGET SUBMISSION
ADDENDUM TO EXHIBIT OP5

Budget Activity: 7 - Central Supply and Maintenance

Schedule of Increases and Decreases

1. FY 1988 President's Budget Request	\$375,252
2. Congressional Adjustments	-1,854
Expense/Investment Criteria	-503
Inflation	-986
DLA Surcharges	-883
Non-Appropriated Fund Support	-5
Depot Maintenance	+4,000
Savings (ADP)	-363
Maintenance of Real Property	-500
Industrial Fund Passthrough	-3,700
Contractor Technical Services/Logistics Support	-1,000
Base Operating Support	-1,080
Command Control Comm.	-115
Asset Capitalization Program	-1,700
MPS Contractor Maintenance	+10,000
Modernization - Depot Maintenance	-1,000
FERS Assumptions (W/Y Pricing)	-2,019
Other Authorization Reduction-Depot Maintenance	-2,000
3. FY 1988 Appropriation	\$373,398
4. Pricing Adjustments	286
A. FY 1988 Pay Raise	+2,029
B. Stock Fund	+44
1. Fuel	+44
C. Other	-1,787

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OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1988/1989 BIENNIAL BUDGET SUBMISSION
ADDENDUM TO EXHIBIT OPS

1. Health Benefits	+820
2. Adjust Federal Employees Retirement Systems costs.	-2,357
3. Adjust purchases of material and services from other than stock and industrial fund.	-327
4. Adjust reimbursable support services purchased from industrially funded activities.	+126
5. Adjust Japanese Master Labor contract pay raises.	+7
6. Adjust foreign currency fluctuation	+25
7. Adjustment to Japanese Master Labor Contract labor cost sharing.	-81
5. Other Increases	8,255
A. Program Increases	
	Additional funds required for collateral material and supply support responsibility items required to meet shipment schedules and readyline requirements; and to procure a reserve stock of blocking, bracing, and packing, packaging and preservation material.
	+785
	Funds are required to fill the current deficiency in support of technical manuals for the AN/TPS-63 Radar TM Series 07736A. This includes revision/reorganization of technical manuals to reflect the most current configuration of the equipment including the extended range modification. This effort shall incorporate all TM changes. All discrepancies existing in current manuals will be corrected.
	+903
	Realignment of funds from "General Purpose Forces" and "Training and Education - Training Support" to reflect tactical software support in the appropriate budget activity.
	+2,593

Cash transfer from the Marine Corps Industrial Fund for the Asset Capitalization Program. +1,100

Funds required for the least of 20 foot containers to support delivery of supplies and equipment via commercial carrier or charter vessels for the Norway Prepositioning Program. MSC controlled ships do not possess the 20 foot containers and civilian companies prefer and use 35 and 40 foot containers. Norway cannot handle 35/40 foot containers due to the lack of material handling equipment and transportation networks including port facilities, roads, and rail systems. Therefore, 20 foot containers must be leased. +1,800

Funds required to preclude further cuts in commissary operating hours, for increased workload associated with Prompt Payment Act, and for processing of vendor coupons (\$564) and required to continue a minimum level for janitorial service contracts, commercial inventory contracts, and commissary complex administration costs (\$155). +719

Realignment from "Base Operations - Administration and Associated Activities" and "Other Administration" in support of the Commercial Activities Program. +228

Reevaluation of civilian workforce requirements results in minor workyear adjustments. +52

Reapplication of personnel savings as a result of actions taken under the Goldwater-Nichols Department of Defense Reorganization Act. +7; -13,693

6. Other Decreases
- A. Program Decreases

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1988/1989 BIENNIAL BUDGET SUBMISSION
ADDENDUM TO EXHIBIT OPS

Reduction in funds required to support Maritime Prepositioning Ships (MPS) modernization of supplies and equipment deferred to FY 1989 to offset the directed Marine Corps reduction to support CHAMPUS costs.	-5,000
Reduction in funds required for depot maintenance/repair rebuild requirement to offset the directed Marine Corps reduction to support CHAMPUS costs.	-4,787
Recosting of civilian personnel salaries.	-2,210
Reduction due to implementation of regulatory guidance for reimbursement of coupon handling fee income to appropriated funds.	-384
Reduction in funding for Maintenance of Real Property.	-77
Marine Corps Logistics Base, Albany audit savings	-352
Reduction in other base operations support supplies and purchased services as an offset to the Marine Corps fair share portion of the CHAMPUS costs.	-301
Miscellaneous base operating support such as calibration of tools and weapons; commercial drayage; Occupational Safety and Health Act (OSHA) items worn out in service; replacement hand and specialty tools; consumable maintenance and administrative supplies.	-255
Administrative supply support reduction.	-3
Reduction in materiel required for packing, preservation, and packaging, collateral materiel, end-item components, and items required to assemble sets, kits, and chests; and materiel and costs associated with Marine Corps stocklist publications provided to the operating forces, automatic data processing and uniform clothing functions.	-324
7. FY 1988 Current Estimate	\$ 368,246

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Supply Depot Operations

Budget Activity: 7-Central Supply and Maintenance

- I. Narrative Description: This program package provides the resources necessary to operate the supply and distribution system and work force that effectively and efficiently receives, stores, maintains and distributes those supplies, equipment, and other expendable materials required to meet the operational needs of the Marine Corps. Retention of a distribution system and work force which is adequate to meet contingencies as well as day-to-day demands requires the operation of two supply depots, one on the East Coast, at the Marine Corps Logistics Base, Albany, Georgia, and one on the West Coast at the Marine Corps Logistics Base, Barstow, California.

The mission of the supply depots includes the following: the receipt, storage, care-in-storage, inventory, issue, preservation, packaging, packing and shipment of equipment and supplies; the processing, recording and control of materiel request and receipt documents; the scheduling of the movement of materiel including rate verification and the preparation and processing of bills of lading, and other transportation documents; and the assembly and disassembly of sets, kits, and chests, collateral materiel and end-item components. Marine Corps Logistics Base, Albany, also provides inventory management and distribution of classified and unclassified Marine Corps publications.

Description of Operations Financed: The operations financed under this program package include civilian personnel salaries; travel and training costs for civilian and military personnel; cost of materiel required for packing, preservation, and packaging; collateral materiel; end-item components; items required to assemble sets, kits, and chests; and the services of Depot Maintenance Activity technicians required to inspect, maintain, preserve, and/or prepare for shipment complex tactical equipment.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1987 Budget Request	FY 1988 Appropriation	Current Estimate	FY 1989 Initial Estimate	Change Estimate	Amended Estimate	Change FY88/89
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1. Operation and Maintenance 75,318 57,261 66,311 58,200 66,880 -2,146 64,734 +6,534

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate	58,200
2. Pricing Adjustments	1,624
A. Annualization of FY 1988 Direct Pay Raise	+143
B. Stock Fund	+38
1) Fuel	-
2) Non-Fuel	+439
C. Industrial Fund Rate	+1,004
D. Other Pricing Adjustments	+63
1) Health Benefits	-
2) FN Indirect Payraise	+152
3) Adjust Federal Employees Retirement System Costs	
4) Price Growth for purchases of materiel and services from other than stock and industrial funds.	+458
5) FY 1989 civilian payraise	+331
3. Functional Program Transfers	-
A. Transfers In	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-
B. Transfers Out	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

4. Program Increases 16,989

- A. Annualization of FY 1988 Increases -
B. One-Time FY 1989 Costs +556

Consolidation of packing facilities +556

C. Other Program Growth in FY 1989 +16,433

Additional funding for contractor maintenance to support the increase of two additional ships in the MPS program conducting biennial maintenance in FY 1989 above the number scheduled in FY 1988 as well as additional costs associated with conducting maintenance in the Western Pacific area for four of the six ships that undergo maintenance in FY 1989 (+7,739); funding required to modernize equipment and supplies aboard Maritime Pre-positioning Ships while performing biennial maintenance on an additional two ships in FY 1989 over FY 1988 (+7,500). +15,239

Increase to support the influx of new items of equipment entering the inventory, for force modernization, restoration of NTPF assets, and items deferred due to FY 1988 funding priorities. The increase will ensure the protection and care of materials in storage and fund for minor repairs to maintain material in an issuable condition to support PWR readyline, customer demands', replacement and evacuation program and to maintain the Marine Corps inventory. +551

Recosting of civilian personnel salaries. +643

5. Program Decreases -12,07

- A. Annualization of FY 1988 Decreases -

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

B.	One-Time FY 1988 Costs		<u>-10,785</u>
	Reduce funds to offset FY1988 Congressional increase to support Maritime Prepositioning Ships contractor biennial maintenance costs.		<u>-10,000</u>
	Offset FY1988 shortfall funded for collateral material; supply support responsibility items needed to meet shipment schedules and readyline requirements; and to build up reserve stock of blocking, bracing and packing, packaging and preservation material.		<u>-785</u>
C.	Other Program Decreases in FY 1989		<u>-1,294</u>
	Reduction of civilian personnel support positions (-25 E/S) for the MPS program at Marine Corps Logistics Base at Albany, GA.		<u>-1,141</u>
	Two less civilian personnel work days.		<u>-153</u>
6.	FY 1989 Amended Estimate		<u>64,734</u>
	<u>III. Performance Criteria and Evaluation</u>		
		<u>FY 1987</u>	<u>FY 1988</u>
	Line Items Received	193,000	90,000
	Short Tons Received	91,000	100,000
	Line Items Issued	1,500,000	800,000
	Units Packed	1,900,000	1,805,000
	Line Items Shipped	1,600,000	1,100,000
	Short Tons Shipped	200,000	180,000
	Line Items Processed - CIS	70,000	50,000
	Vehicles Processed - CIS	13,000	20,300
	Items Preserved and Packaged	550,000	500,000
	Locations Inventoried and Verified	378,000	400,000
	Line Items Inspected	130,000	200,000
	Vehicles Inspected	17,000	30,000
	Requisition Processing - Line Items	378,000	477,700
	Other Stock Control Ops-Line Items	850,000	580,000
	Rewarehousing Line Items	28,000	30,000
	No. of Containers/Devices Made	387,000	400,000
	Units Assembled/Disassembled	4,600,000	4,200,000
			<u>5,100,000</u>

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

IV. Personnel Summary

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. Military	<u>157</u>	<u>153</u>	<u>153</u>
Officer	<u>46</u>	<u>47</u>	<u>47</u>
Enlisted	<u>111</u>	<u>106</u>	<u>106</u>
B. Civilian	<u>881</u>	<u>867</u>	<u>842</u>
USDH	<u>881</u>	<u>867</u>	<u>842</u>
FNDH	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
FNIH	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Inventory Control Point

Budget Activity: 7-Central Supply and Maintenance

I. Narrative Description: This program package provides the resources necessary to maintain a central inventory management system and work force that effectively procures and manages those supplies, equipment, and other expendable materiel required to meet the operational needs of the Marine Corps. The mission of the Inventory Control Point is to perform weapon systems and equipment support and secondary item management, including requirements determination for assigned materiel; provide the initial range and depth of repair parts, special tools, test equipment and publications required to support new equipment; exercise technical direction over the primary and specialized direct support stock control elements of the stores distribution system; and world-wide mail order uniform clothing support.

Description of Operations Financed: This program package finances inventory control operations at the Marine Corps Logistics Base, Albany, Georgia. Items financed include civilian personnel salaries, travel and training costs of civilian and military personnel, operating supplies and materiel and costs associated with Marine Corps stocklist publications provided to the operating forces. The Marine Corps has also included the funding for all OfMMC materiel purchases for the land and maritime pre-positioning programs in this package.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity <u>Breakout</u>	FY 1988			FY 1989			Change <u>FY88/89</u>
	<u>Budget Request</u>	<u>FY 1987 Approp</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Change Estimate</u>	<u>Amended Estimate</u>	
1. Operation and Maintenance	33,290	18,027	17,422	20,005	22,174	-3,248	18,926 -1,079

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate	20,005
2. Pricing Adjustments	401
A. Annualization of FY 1988 Direct Pay Raise	+42
B. Stock Fund	<u>-14</u>
1) Fuel	-
2) Non-Fuel	-14
C. Industrial Fund Rate	-
D. Other Pricing Adjustments	+373
1) Health Benefits	+27
2) FN Indirect Payraise	-
3) FY 1989 Direct Pay Raise	+109
4) Federal Employees Retirement system	+81
5) Other Price Growth	+156
3. Functional Program Transfers	-
A. Transfers In	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-
B. Transfers Out	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-

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**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION**

4. Program Increases

- A. Annualization of FY 1988 Increases -
- B. One-Time FY 1989 Costs -
- C. Other Program Growth in FY 1989 +535

Funds required for the inventory management and provisioning support for the Computer Aided Mission Planning System (CAMPSS) and Crash Fire Rescue Vehicle Radio (CFR-RADIO).

Recosting of civilian personnel salaries.

5. Program Decreases

- A. Annualization of FY 1988 Decreases -
- B. One-Time FY 1988 Costs -
- C. Other Program Decreases in FY 1989 -2,015

Two less civilian personnel workdays.

Reduction in funding in support of the Maritime Prepositioning Ships (MPS) program due to service funding constraints.

Reduction in funding is support of the Norway Prepositioning program.

6. FY 1989 Amended Estimate.

III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Provisioning Item Maintenance-Line Items	570,000	450,000	456,000
Provisioning Item Selection-Line Items	300,000	150,000	152,000
Review/Anal of Supply Actions-Line Items	1,025,000	1,015,000	1,016,000
Process Recoverable Item Reports-Line Items	70,000	54,000	65,000
Cataloging-Line Items	120,000	154,000	160,000

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Publications Devel./Maint-Line Items	29,000	30,000	33,000
Manual Processing, Requisitions-Line Items	97,000	62,300	69,150
Other Stock Control Ops-Line Items	18,500	6,000	10,200
Military Interdepartmental Purchase Request (MIPRS)-Line Items	6,900	6,700	6,800

IV. Personnel Summary

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. Military Officer Enlisted	71 19 52	68 17 51	68 17 51
B. Civilian USDH FNDH FNTH	277 277 -0-	274 274 -0-	274 274 -0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Field Logistics Support
Budget Activity: 7-Central Supply and Maintenance

I. Narrative Description: This program package provides the resources necessary for overall weapons system management and logistics support required to meet the operational needs of the Marine Corps. This specifically includes overall management of weapon systems/equipment support throughout the total life cycle; maintenance of service-wide stores and allotment accounting system; technical support of weapon system acquisition; monitoring quality assurance programs; implementation of the configuration management program; development of the Marine Corps Standard Supply System (M3SS); implementation of total service-wide provisioning; and research, design and development of Marine Corps uniforms and specialized dress requirements.

Description of Operations Financed: This program package finances weapons system management and logistics support operations at the Marine Corps Logistics Base, Albany, Georgia. Items financed include civilian personnel salaries, travel and training costs of civilian and military personnel; operational and logistics support costs associated with the weapons system management; supplies and materials costs associated with automatic data processing and uniform clothing functions.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1988		FY 1989		Amended Estimate	Change FY88/89
	Budget Request	Aprop	Current Estimate	Initial Estimate	Change	
1. Operation and Maintenance	32,040	29,804	29,125	28,575	25,813	+434
B. Reconciliation of Increases and Decreases.					26,247	-2,328
1. FY 1988 Current Estimate						28,575
2. Pricing Adjustments						891

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**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIEENNIAL BUDGET SUBMISSION**

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**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION**

This increase provides for: (1) purchased maintenance of government-owned Automated Data Processing (ADP) equipment, (2) on-site and vendor supplied training for conversion to the new operation system (MVS-XA) and for the purchase of microcomputer software and enhancement hardware, (3) essential consumable supplies for ADPE operations (i.e., computer paper, microfilm and ribbon), and (4) development of rebuild standards.

Recosting of civilian personnel salaries.

5. Program Decreases -4,439

- A. Annualization of FY 1988 Decreases
- B. One-Time FY 1988 Costs
- C. Other Program Decreases in FY 1989

-4,439

Decrease attributed to reduced levels of contractual services required in the final year after implementation of the Marine Corps Standard Supply System (M3S).

Two less civilian personnel workdays.

6. FY 1989 Amended Estimate 26,247

III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Technical Support-Processing Tech Problems-Line Item	1,650,000	1,650,000	1,367,000
Technical Support-Document Preparation Supply Standardization (Item Reduction Studies)-Line Item	21,000	21,000	17,400
Procurement Planning-Line Item			
Contract Execution-Procurement Instrument	4,320	4,320	3,500
Procurement Production-Procurement Instrument	7,400	7,400	6,100
Contract Administration-Procurement Instrument	11,000	10,000	8,300
	600	600	500
4,800	4,800	4,000	

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Overall Procurement Management-Man-Years	42	42	35
Analysis of Spare Parts Buys-Line Item	560	560	460
Analysis of Economic Value of Spare Parts-Request/Challenge	1,080	1,080	890
Sole Source Case Analysis-Case	98	98	81
Source Development-Man-Years	2	2	2
Analysis of Logistics Data In Support of WS/EM-Man-Years	124	124	103
Analysis of Logistics Data In Support of WS/EM-(Pre-posit. Projects)-Man-Years	9	9	9
Requisition Processing-(Pre-posit. Program)-Line Item	12,100	13,200	10,500
Other Stock Control-(Pre-posit. Programs)-Line Item	41,000	43,000	38,000

IV. Personnel Summary

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. Military			
Officer	<u>286</u>	<u>288</u>	<u>288</u>
Enlisted	<u>70</u>	<u>71</u>	<u>71</u>
B. Civilian			
USDH	<u>216</u>	<u>217</u>	<u>217</u>
FNDH	<u>692</u>	<u>682</u>	<u>682</u>
FNIH	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Transportation of Things
Budget Activity: 7-Central Supply and Maintenance

I. Narrative Description: This program package funds the transportation of Marine Corps owned materiel and supplies by the most economical mode that will meet in-transit time standards in support of the Department of Defense Uniform Materiel Movement and Issue Priority System. All resources in this program are utilized to reimburse industrially funded or commercial transportation carriers for transportation services.

II. Description of Operations Financed: This program finances all costs related to first and second destination transportation of cargo to the operating forces overseas and within the continental United States, as well as pre-positioning of Marine Corps material and equipment at overseas locations. Categories of transportation are: (a) Military Sealift Command for ocean cargo; (b) Inland Transportation by Commercial Carriers for movement between CONUS installations and ports; (c) Military Airlift Command for movement of priority cargo in support of Fleet Marine Force units; and (d) Military Traffic Management Command and commercial sources for port handling of ocean cargo.

III. Financial Summary (Dollars in Thousands).

		FY 1988		FY 1989			
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate
		FY 1987				FY 88/89	
1.	Operation and Maintenance	46,775	42,612	42,437	42,437	47,765	+2,792
B. Reconciliation of Increases and Decreases.						50,557	+8,120
1.	FY 1988 Current Estimate						42,437
2.	Pricing Adjustments						6,242

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AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

A.	Annualization of FY 1988 Direct Pay Raise	-
B.	Stock Fund	-
C.	Fuel	+5,478
	2) Non-Fuel	
D.	Industrial Fund Rate	+764
	Other Pricing Adjustments	
1)	Health Benefits	-
2)	FN Indirect Payraise	-
3)	Adjust Federal Employees Retirement System Costs	-
4)	Price Growth for purchases of materiel and services from other than stock and industrial funds.	+764
5)	FY 1989 civilian payraise	-
3.	Functional Program Transfers	-
A.	Transfers In	-
	1) Intra-Appropriation	-
	2) Inter-Appropriation	-
B.	Transfers Out	-
	1) Intra-Appropriation	-
	2) Inter-Appropriation	-
4.	Program Increases	3,731
A.	Annualization of FY 1988 Increases	-
B.	One-Time FY 1989 Costs	
C.	Other Program Growth in FY 1989	+3,731

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AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program increase for MPS Second Destination Transportation (SDT) is attributed to requirement to transport modernization items from MCLB, Albany, GA to Guam for the MPS-3 maintenance cycle plus requirement to conduct one-half of MPS-1 second maintenance cycle at Jacksonville, FL.

Program growth for ongoing first destination transportation is attributed to increase in planned movement requirements of ammo, weapons, tracked vehicles, missiles and support vehicles. +1,541

Increased funding required for second destination transportation (SDT) associated with an increase in planned movement requirements of 13,000 measurement tons for ocean shipments and 17,000 short tons for domestic shipments.

5. Program Decreases

- A. Annualization of FY 1988 Decreases
- B. One-Time FY 1988 Costs
- C. Other Program Decreases in FY 1989

Program decrease for Norway (FDT and SDT) is attributed to a decrease in short tons programmed to be moved.

Program decrease for Maritime Prepositioned Ships (MPS) FDT is attributed to decreased requirement for transporting MPS-1 modernization items to MCLB, Albany, GA in preparation for the second maintenance cycle for MPS-1.

6. FY 1989 Amended Estimate

<u>III. Performance Criteria and Evaluation</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Inland Transportation (Short Tons)	245,700	205,402	211,501
Ocean Cargo (Measurement Tons)	209,734	156,735	160,737
Post Exchange Cargo (Measurement Tons)	16,000	16,000	16,000
Channel Air Cargo (Short Tons)	2,985	2,892	2,892
Terminal Services (Measurement Tons)	542,151	337,001	335,248

IV. Personnel Summary

There are no military/civilian personnel resources in this program package.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

TRANSPORTATION OPERATION AND MAINTENANCE COST

<u>Program Data</u>	<u>FY 1987</u> <u>Unit</u> <u>(\$000)</u>	<u>FY 1988</u> <u>Unit</u> <u>(\$000)</u>	<u>FY 1989</u> <u>Unit</u> <u>(\$000)</u>
<u>First Destination Transportation by</u>			
<u>Mode of Shipment:</u>			
Military Airlift Command			
Regular Channel (ST)			
SAAM (MSN)			
LOGAIR (ST)			
Military Sealift Command			
Regular Routes (MT)	26,356	1,369	16,022
Per Diem (SD)			
Military Traffic Mgmt Command			
Regular Routes (MT)	53,496	1,416	32,044
Port Handling (MT)			
Commercial			
Air			
Surface (ST)	87,054	12,490	84,255
Total First Destination Transportation:	15,275	14,122	17,349
<u>Second Destination Transportation</u>			
<u>Military Airlift Command</u>			
Regular Channel (ST)	2,985	4,291	2,892
SAAM (MSN)			
LOGAIR (ST)			
Military Sealift Command			
Regular Routes (MT)	199,378	7,979	156,713
Per Diem (SD)			
Military Traffic Mgmt Command			
Regular Routes (MT)	488,655	10,400	304,957
Port Handling (MT)			
Commercial			
Air (ST)	240	227	215
Surface (ST)	158,406	8,603	120,932
Total Commercial	8,830	8,830	8,615

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

TRANSPORTATION OPERATION AND MAINTENANCE COST

<u>Program Data</u>	<u>(cont'd)</u>	<u>FY 1987</u> <u>Unit</u> <u>(\$000)</u>	<u>FY 1988</u> <u>Unit</u> <u>(\$000)</u>	<u>FY 1989</u> <u>Unit</u> <u>(\$000)</u>
Total Second Destination Transportation		31,500	28,315	33,208
<u>Total First and Second Destination Transportation</u>		<u>46,775</u>	<u>42,437</u>	<u>50,557</u>
<u>Second Destination Transportation by Selected Commodity:</u>				
Cargo (ST)	(Incl LOGAIR & QUICKTRANS)	161,631	13,121	124,039
	(MT) (Incl Port Hand)			13,243
	(SD) (MSC Ship Per Diem)			128,947
	(MSN) (SAAM)			16,067
Base Exchange (MT)		672,033	17,942	445,670
Subsistence (ST)				14,343
	(MT)			447,997
	(MT)			16,551
Overseas Mail:				
Surface (MT)				
Air (ST)				
Total				
16,000	437	16,000	729	16,000
				590

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Other Logistics Support

Budget Activity: 7-Central Supply and Maintenance

- I. Narrative Description: This program package comprises those support functions which (1) are best managed and funded on a centralized basis and (2) consist of either (a) mandatory/unavoidable costs or (b) essential technical support to the Fleet Marine Forces. The major objectives of this program package are to:
- a. Provide technical support required by the operating forces on complex weapons and support equipment systems.
 - b. Support Marine Corps-wide programs which cannot be managed effectively in a decentralized manner.

Description of Operations Financed: This program package supports the Fleet Marine Forces and supporting installations in such areas as: (a) contract technical services; (b) task order services for product improvement; (c) ammunition and missile rework/renovation; and (d) printing and publication costs.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1988			FY 1989			Amended Estimate	Change FY88/89
	FY 1987	Request	Approp	Current Estimate	Initial Estimate	Change		
1. Operation and Maintenance	36,395	34,237	33,023	38,183	38,549	+1,595	40,144	+1,961
				O6MMC			60	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate	38,183
2. Pricing Adjustments	1,267
A. Annualization of FY 1988 Direct Pay Raise	<u>+2</u>
B. Stock Fund	<u>-</u>
1) Fuel	-
2) Non-Fuel	-
C. Industrial Fund Rate	<u>-</u>
D. Other Pricing Adjustments	<u>+1,265</u>
1) Health Benefits	+1
2) Foreign National Indirect	-
3) FY 1989 Direct Pay Raise	+5
4) Federal Employees Retirement System	-
5) Other Price Growth	+1,259
3. Functional Program Transfers	1,073
A. Transfers In	<u>+1,073</u>
1) Intra-Appropriation	<u>-</u>
2) Inter-Appropriation	<u>+1,073</u>

Transfer from the RDT&EN appropriation to align programmed funding for tactical (embedded) software support in the proper appropriation. These funds provide post deployment software support for such tactical systems as AN/TPS59 Radar, Tactical Remote Sensor System (TRSS).

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

B. Transfers Out	-	-	-
1) Intra-Appropriation	-	-	-
2) Inter-Appropriation	-	-	-
4. Program Increases	3,347		
A. Annualization of FY 1988 Increases			
B. One-Time FY 1989 Costs			
C. Other Program Growth in FY 1989			
Funds are required to establish the Marine Corps Software Support Facility for the Electronic Intelligence Support System (Ground) (EISS). System is to be fielded in FY 1990. Funds in FY 1989 are for the initial start-up of the software facility.	+3,347		
This increase provides for the configuration management effort required for the evaluation, control and implementation of changes to Marine Corps hardware and software; certification of all fielded Marine Corps equipment for helicopter lifting; the collection, analysis, and update of life cycle cost estimates; and support for the General Purpose Electronic Test Equipment (GPETE) Program.	+1,291		
Funds are required to support the acquisition of test, measurement, and diagnostic equipment.	+363		
Increase will support printing and reproduction projects centrally managed at Headquarters Marine Corps (+\$171,000) and program changes and modifications to major data processing systems.	+286		
Increase in contractor engineering technical services.	+675		
Recosting of civilian personnel salaries.	+25		

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

5. Program Decreases

- A. Annualization of FY 1988 Decreases
- B. One-Time FY 1988 Costs

-3,496

Reflects deletion of software support funds transferred to this program package in FY 1988 from "General Purpose Forces" and from "Training and Education-Training Support." -2,593

Reflects deletion of requirement to revise, update, and reorganize technical manuals for the AN/TPS-63 Radar TM Series 07736A. -903

C. Other Program Decreases in FY 1989

This decrease reflects completion of the development support for the Computer Aided Embarkation Management System (CAEMS) and a reduction in support for the initial start-up of two procurements fielded in FY 1988; the XM-4 carbine and the Ground Launched Remotely Piloted Vehicle (RPV). -227

Two less civilian personnel workdays. -3

6. FY 1989 Amended Estimate

III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Post Deployment Software Support	-0-	2,114	3,259
Technical Support to Operating Forces (\$000)	31,991	32,174	33,397
Other Directed Programs (\$000)	955	1,328	918
Other (\$000)	<u>3,449</u>	<u>2,567</u>	<u>2,570</u>
Total Funding	<u>36,395</u>	<u>38,183</u>	<u>40,144</u>

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

IV. Personnel Summary

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. Military - There are no military personnel resources in this program package.			
B. Civilian	$\frac{6}{6}$	$\frac{8}{8}$	-
USDH	-	-	-
FNDH	-	-	-
FNIH	-	-	-

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Commissary Store Operations

Budget Activity: 7-Central Supply and Maintenance

I. Narrative Description: The mission of commissary stores is to provide authorized items for resale to authorized commissary store patrons at the lowest practicable price in a facility designed and operated by the standards used in commercial food stores. The Marine Corps operates fourteen continental United States stores and one overseas commissary store.

Description of Operations Financed: This program package finances all civilian personnel and regional office administrative support costs related to the operation and maintenance of commissary stores located at various Marine Corps bases and stations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	<u>FY 1988</u>		<u>FY 1989</u>		<u>Amended Estimate</u>	<u>Change FY88/89</u>
	<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>		
1. Operation and Maintenance	19,193	20,323	20,061	20,153	20,521	+196
B. Reconciliation of Increases and Decreases.						
1. FY 1988 Current Estimate					20,153	
2. Pricing Adjustments					476	
A. Annualization of FY 1988 Direct Pay Raise						+105
B. Stock Fund						+51
1) Fuel						-
2) Non-Fuel						-
C. Industrial Fund Rate						-
D. Other Pricing Adjustments						+320

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OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

1) Health Benefits	+54
2) Foreign National Indirect	+35
a) FN Indirect Pay Raise	+35
b) Other	-
3) Federal Employees Retirement system	-35
4) Other Price Growth	+7
Annualization of FY 1987 wagegrade pay raise for civilian personnel.	+7
5) FY 1989 Direct Pay Raise	+259
3. Functional Program Transfers	-
A. Transfers In	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-
B. Transfers Out	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-
4. Program Increases	235
A. Annualization of FY 1988 Increases	-
B. One-Time FY 1989 Costs	-
C. Other Program Growth in FY 1989	<u>+235</u>
Reevaluation of civilian workforce requirements results in minor workyear adjustments.	+30

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Recosting of civilian personnel salaries based on latest available compensation data.

Increase for janitorial service contracts, commercial inventory contracts and commissary complex administration costs.

5. Program Decreases

- A. Annualization of FY 1988 Decreases -
- B. One-Time FY 1988 Costs -
- C. Other Program Decreases in FY 1989 -147

Two less civilian personnel workdays.

Reduction due to implementation of regulatory of regulatory guidance for reimbursement of coupon handling fee income to appropriated funds.

6. FY 1989 Amended Estimate

III. Performance Criteria and Evaluation

Gross yearly sales (\$ millions) 1/	<u>167,007</u>	<u>175,356</u>	<u>187,632</u>
Number of Stores	<u>15</u>	<u>15</u>	<u>15</u>

1/ Excludes surcharge collections
and troop issue sales

IV. Personnel Summary

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. Military Officer Enlisted	<u>2</u> <u>-</u>	<u>2</u> <u>-</u>	<u>2</u> <u>-</u>
B. Civilian USDH FNDH FNIH	<u>730</u> <u>709</u> <u>-</u>	<u>801</u> <u>780</u> <u>-</u>	<u>801</u> <u>780</u> <u>-</u>
OGMMC	<u>21</u>	<u>21</u>	<u>21</u>

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

FY 1988/1989 OGMMC Estimate
Commissary Operations (Retail)

<u>Number of Stores:</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Domestic Stores	14	14	14
Foreign Stores	1	1	1
Total	15	15	15
 <u>Gross Yearly Sales (\$000):</u>			
Domestic Stores	163,711	171,829	183,858
Foreign Stores	3,296	3,527	3,774
Total	167,007	175,356	187,632
 <u>Appropriated Fund Support (\$000):</u>			
<u>Operation and Maintenance</u>			
Civilian Pay - Full time	13,726	14,158	14,532
Civilian Pay - Part-Time	3,431	3,539	3,632
FNIH Personnel Costs	467	482	495
Non-Personnel Costs (excl. cost of transportation to overseas stores)	1,569	1,974	2,058
Total O&M	19,193	20,153	20,717
 <u>Military Personnel (\$000):</u>			
	72	72	72
 <u>Subtotal Operating Costs</u> (Excludes Overseas Transportation)			
<u>Cost of Transportation to Overseas</u>			
<u>Stores</u>	228	236	244
Total Appropriated Fund Support	19,493	20,461	21,033

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DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

FY 1988/1989 O&MMC Estimate
 Commissary Operations (Retail)

	<u>FY 1987</u>	<u>Mil</u>	<u>Civ</u>	<u>FY 1988</u>	<u>Mil</u>	<u>Civ</u>	<u>FY 1989</u>	<u>Mil</u>	<u>Civ</u>
<u>End Strength</u>									
<u>Domestic</u>									
<u>Full time</u>									
Part Time	2	420		2	462		2	462	
Civ		281			309			309	
<u>Part Time</u>									
<u>Domestic</u>									
<u>Full time</u>									
Part Time	-	6		-	7		-	7	
Civ		2			2			2	
<u>Part Time</u>									
<u>Domestic</u>									
<u>Full time</u>									
Part Time	2	709		2	780		2	780	
Civ									
<u>Part Time</u>									
<u>Domestic</u>									
<u>Full time</u>									
Part Time	21			21			21		
Civ									
<u>Part Time</u>									
<u>Domestic</u>									
<u>Full time</u>									
Part Time	21			21			21		
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<u>Domestic</u>									

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Equipment Maintenance

Budget Activity: 7-Central Supply and Maintenance

I. Narrative Description: This program package funds the depot maintenance (major repair/rebuild) of Marine Corps ground equipment (less Marine Corps Reserve equipment funded in the Operation and Maintenance, Marine Corps Reserve appropriation). Repair/rebuild is accomplished on a scheduled basis to maintain the materiel readiness of the equipment inventory necessary to support the operational needs to the Fleet Marine Forces. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair/procurement program provides a balanced level of attainment of inventory objectives for major equipment. Thus, the specified items to be rebuilt, both principal end items and components, are determined by a process which utilizes cost-benefit considerations as a prime factor. The rebuild costs for each item are updated annually on the basis of current applicable cost factors at the performing activities. Also included are funds for the installation of modification/alteration kits into a variety of existing Marine Corps ground equipment. These kits either extend the equipment life, enhance its capability and/or improve its reliability and maintainability.

II. Description of Operations Financed: Repair/rebuild actions and the installation of kits funded by this program package are performed by the following methods:

- a. A major portion is accomplished by the industrially funded depot maintenance activities at the Marine Corps Logistics Bases at Albany, Georgia and Barstow, California.
- b. Depot Maintenance Inter-Service Support Agreements are utilized where economically feasible and capacity exists.
- c. Commercial repair sources are also utilized, primarily for complex electronics items of low density (i.e., where the Marine Corps has only a small quantity of an item in its inventory) and when it is not economically feasible for the Depot Maintenance Activities to acquire the tooling, test equipment or specific skills to repair such low density items.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

III. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1988			FY 1989			Amended Estimate	Change FY88/89
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change		
1. Equipment Maintenance	91,126	83,873	85,728	85,728	85,344	-6,244	79,100	-6,628
Modernization	14,729	20,968	18,268	14,368	17,781	-8,439	9,342	-5,026
Operation and Maintenance	105,855	104,841	103,996	100,096	103,125	-14,683	88,442	-11,654
B. Reconciliation of Increases and Decreases.								
1. FY 1988 Current Estimate							100,096	
2. Pricing Adjustments							5,067	
A. Annualization of FY 1988 Direct Pay Raise								
B. Stock Fund								
1) Fuel							-	
2) Non-Fuel							-	
C. Industrial Fund Rate							+4,955	
D. Other Pricing Adjustments							+112	
1) Health Benefits							-	
2) FN Indirect Payraise							-	
3) Adjust Federal Employees Retirement System Costs							-	
4) Price Growth for purchases of materiel and services from other than stock and industrial funds.							+112	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

3. Functional Program Transfers

- A. Transfers In
 1) Intra-Appropriation
 2) Inter-Appropriation

- B. Transfers Out
 1) Intra-Appropriation
 2) Inter-Appropriation

4. Program Increases

- A. Annualization of FY 1988 Increases
B. One-Time FY 1989 Costs
C. Other Program Growth in FY 1989

5. Program Decreases

- A. Annualization of FY 1988 Decreases
B. One-Time FY 1989 Decrease
C. Other Program Growth in FY 1989

Reduction in equipment maintenance funding to comply with budget summit agreements and will increase to an acceptable level the backlog of equipment maintenance.

6. FY 1989 Amended Estimate

III. Performance Criteria and Evaluation
(Partial Listing):

	FY 1987	FY 1988	FY 1989
M109A3 Howitzer	11	13	6
M110A2 Howitzer	11	8	12
LAV	4	35	39
M88A1 Recovery Vehicle	5	10	0
M60A1 Tank	35	54	53
PP7296 Battery Charger	55	0	0
AN/UOC-74A Comm Terminal	12	0	69

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

III. Performance Criteria and Evaluation
(Partial listing):

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Crane, 30 Ton	3	0	0
MEP-115A Generator Set	25	0	0
M923 Truck Cargo	4	20	32
Truck, Fire Fighting	10	3	0
M109A3 Truck	0	0	0
GM Btry I-HAWK	0	0	0
M101A1 Howitzer	16	7	0
M198 Howitzer	15	0	0
Info Coord Cent Hawk	8	0	6
M2 Machine Gun .50 Cal	445	0	0
Radar I HAWK	9	4	9
Radar Set-HAWK	14	9	10
AAV-P-7A1	169	141	117
AAV-C-7A1	16	15	9
AAV-R-7A1	6	8	7

IV. Personnel Summary

<u>End Strength E/S)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Military Officer	<u>394</u>	<u>384</u>	<u>384</u>
Enlisted	<u>18</u>	<u>18</u>	<u>18</u>
	376	366	366

- B. Civilian - There are no civilian personnel resources in this program package.

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION**

Program Package: Stock and Industrial Fund Support

Budget Activity: 7-Central Supply and Maintenance

I. Narrative Description: This Program Package is comprised of special charges, either recurring or non-recurring, to the financial operations of stock funds and industrial funds, but which do not have a direct effect on levels of support to customer accounts.

Description of Operations Financed: This program package finances all stock and Industrial fund pass-through and cash infusions to sustain the financial operations of the funds.

III. Financial Summary (Dollars in thousands).

A.	Sub-Activity Breakout	FY 1988		FY 1989		Amended Estimate	Change FY88/8
		FY 1987 Request	Budget Approp	Initial Estimate	Change		
1.	Operation and Maintenance	-0-	3,000	-700	-0-	-2,200	+6,600
B. Reconciliation of Increases and Decreases.							
1.	FY 1988 Current Estimate						-
2.	Pricing Adjustments						4,400
A.	Annualization of FY 1988 Direct Pay Raise						-
B.	Stock Fund						-
1)	Fuel						-
2)	Non-Fuel						-
C.	Industrial Fund Rate						+4,400

For FY 1989 accumulated operating losses of the Marine Corps industrial fund will be passed through to the industrial fund.

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AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

D. Other Pricing Adjustments

- 1) Health Benefits
 - 2) FN Indirect Payraise
 - 3) Adjust Federal Employees Retirement System Costs
 - 4) Price Growth for purchases of materiel and services from other than stock and industrial funds.
 - 5) FY 1989 civilian Payraise
3. Functional Program Transfers
- A. Transfers In
 - 1) Intra-Appropriation
 - 2) Inter-Appropriation
 - B. Transfers Out
 - 1) Intra-Appropriation
 - 2) Inter-Appropriation
4. Program Increases
- A. Annualization of FY 1988 Increases
 - B. One-Time FY 1989 Costs
 - C. Other Program Growth in FY 1989
5. Program Decreases
- A. Annualization of FY 1988 Decreases
 - B. One-Time FY 1989 Decrease
 - C. Other Program Growth in FY 1989
6. FY 1989 Amended Estimate

4,400

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Base Operations
Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: This program package supports the base operations of Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. At these logistics bases this program provides essential administrative and staff functions such as office services, motor transport operations, and support of real property, utilities operations, minor construction, and other engineering support.

Description of Operations Financed: More specifically, the operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automated data processing and related systems support, printing and reproduction services, and installation safety and legal services.

The specific services category finances organic supply operations in support of the installations; including shop stores, self-service outlets, audiovisual services, transportation operation and maintenance, maintenance of materiel, and laundry and dry cleaning services.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs, and common-use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures (including warehouses and storage areas), historical facilities (including Family Housing starting in fiscal 1989), railroad trackage, roadways, utilities plants and distribution systems, water and sewage treatment plants and distribution networks, and activity fire protection and prevention services.

DEPARTMENT OF THE NAVY
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II. Financial Summary (Dollars in Thousands)

	<u>A. Sub-Activity</u> <u>Breakout</u>	FY 1988		FY 1989		<u>Initial Estimate</u>	<u>Change</u> <u>FY88/89</u>	<u>Amended Estimate</u>
		<u>FY 1987</u>	<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>			
<u>Operation and Maintenance</u>								
1.	Maintenance and Repair of Real Property	16,678	18,180	17,541	17,542	18,352	-3,922	14,430
2.	Other Base Operations Support	<u>34,877</u> <u>51,555</u>	<u>41,481</u> <u>59,661</u>	<u>38,846</u> <u>56,387</u>	<u>37,737</u> <u>55,279</u>	<u>40,811</u> <u>59,163</u>	<u>-779</u> <u>-4,701</u>	<u>40,032</u> <u>54,462</u>
<u>B. Reconciliation of Increases and Decreases</u>								
1.	FY 1988 Current Estimate							55,279
2.	Pricing Adjustments							1,642
A.	Annualization of FY 1988 Direct Pay Raise						<u>+172</u> <u>+43</u>	
B.	Stock Fund							
C.	Industrial Fund Rate							-
D.	Other Pricing Adjustments						<u>+1,427</u>	
1)	Health Benefits							+96
2)	Foreign National Indirect							-
1)	FN Indirect Pay Raise							-
1)	Other							-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

3) Adjust Federal Employees Retirement System.	+70
4) Price growth for purchases of material and services from other than stock and industrial funds.	+835
5) FY 1989 Direct Pay Raise.	+426
3. Functional Program Transfers	-
A. Transfers In	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-
B. Transfers Out	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-
4. Program Increases	4,442
A. Annualization of FY 1988 Increases	-
B. One-Time FY 1989 Costs	-
C. Other Program Growth in FY 1989	<u>+4,442</u>
Funding is required to support base operations general engineering support functions such as insect and rodent control, garbage and refuse collection fees, janitorial contract increases, and fire fighting equipment requirements.	+147
Increase is required for computer emplacement/site preparation in support of overseas implementation of the Department of Defense Transportation Operational Personal Property Standard System (TOPPS). The TOPPS System is an operational, multi-service system, which will standardize the DOD Personal Property Movement and Storage Program (PPMSP).	+34

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AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Funding is required for minor construction of new facilities and improvements/alterations of existing facilities as a result of essential new missions, introduction of new weapons and equipment, changes in facility utilization, and modifications of older facilities to meet current standards.	+612
Realignment from "Base Operations - Administration and Associated Activities" and "Other Administration" in support of the Commercial Activities Program.	+600
Reapplication of personnel savings as a result of actions taken under the Goldwater-Nichols Department of Defense Reorganization Act (+5 end strengths).	+77
Maintenance of word processing equipment, Automatic Microfilm Storage and Retrieval System, and support of the Direct Support Stock Control function at MCIB Barstow.	+582
Recosting of civilian personnel salaries.	+1,135
Development of activity maintenance and repair plans and program which ultimately translate into resource requirements; to develop engineering data in support of military construction projects; to evaluate utility systems; to perform studies in support of site selection, mapping, relocation planning, engineering feasibility, and base architecture plans.	+571
To support underground storage tank integrity testing, risk assessment, and corrective action to prevent ground water contamination from leaking underground fuel storage tanks.	+218
Collateral equipment to support new military construction projects and renovation of existing facilities.	+466

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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5.	Program Decreases	-6,901
A.	Annualization of FY 1988 Decreases	-
B.	One-Time FY 1988 Costs	-
C.	Other Program Decreases in FY 1989	<u>-6,901</u>
	Decrease in labeling efforts associated with implementation of the Department of Defense Logistics Applications of Automated Marking and Reading Symbols Program.	-14
	Decrease in requirements for command support equipment.	-850
	Decrease in personnel support equipment requirements.	-16
	Decrease is the result of completion of the major development effort associated with the Department of Defense Transportation Coordinators Automated Information for Movements System.	-653
	Decrease in maintenance of real property funding to comply with budget summit agreements and will increase to an acceptable level the backlog of maintenance and repair of real property.	-4,046
	Decrease in site preparation costs associated with the uninterruptible power supply.	-9
	Savings realized as a result of the Efficiency Review Program (-10 end strengths).	-131
	Two less civilian personnel workdays.	-211
	MCLB Albany audit savings.	-12
	Miscellaneous base operating support such as calibration of tools and weapons; commercial drayage; Occupational Safety and Health Act items worn out in service; replacement hand and specialty tools; consumable maintenance and administrative supplies.	-959
6.	FY 1989 Amended Estimate	<u>54,462</u>

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

III. Performance Criteria and Evaluation

		<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A.	Maintenance Repair, Real Property (\$000)	14,573	15,788	12,987
	Military Personnel E/S	20	20	20
	Civilian Personnel E/S	172	177	177
	Recurring Maintenance/Repair (\$000)	8,170	8,925	8,925
	Major Repair Projects (\$000)	6,403	6,863	4,062
	Backlog, Maintenance and Repair (\$000)	13,328	14,863	19,971
	Unaccompanied Personnel Housing Floor Space (000 sq. ft.)	313	313	313
	All Other Floor Space (000 sq. ft.)	9,623	9,623	9,630
B.	Minor Construction (\$000)	2,105	1,754	1,443
	Civilian Personnel E/S	4	4	4
	Number of Projects	13	10	10
C.	Operation of Utilities (\$000)	3,907	4,437	4,815
	Civilian Personnel E/S	38	40	40
	Electricity (MWH)	94,000	110,000	118,000
	Heating (MBTU)	804,000	947,000	1,014,000
	Water, Plants and Systems (000 gals)	1,017,006	1,198,000	1,284,000
	Sewage and Waste Systems (000 gals)	612,000	721,000	772,000
	Air Conditioning and Refrigeration (Ton)	4,202	4,202	4,205
D.	Other Engineering Support (\$000)	5,653	7,001	7,199
	Military Personnel E/S	15	15	15
	Civilian Personnel E/S	138	141	141
	Fire Protection/Prevention, Rescue E/S	91	91	91
	Custodial Services (000 sq. ft.)	581	581	581
	Entomology Services (000 sq. ft.)	9,936	9,936	9,943
	Refuse Collection/Disposal (000 cu. yds.)	179	179	179
E.	Administration (\$000)	11,278	13,544	14,394
	Military Personnel E/S	280	274	274
	Civilian Personnel E/S	360	389	386
	Number of Bases, Total (CONUS)	2	2	2
	Population Served, Total E/S (Military E/S)	(2) 11,337 (6,167)	(2) 11,337 (6,167)	(2) 11,337 (6,167)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

III. Performance Criteria and Evaluation

	FY 1987	FY 1988	FY 1989
(Civilian E/S)	(5,170)	(5,170)	(5,170)
No. ADP CPUs	4	4	4
No. of Vouchers Examined/Processed (000)	156	159	164
 F. Retail Supply Operations (\$000)	 2,408	 3,554	 3,776
Military Personnel E/S	16	15	15
Civilian Personnel E/S	92	98	98
Line Items Carried (000)	25	27	27
Receipts (000)	91	96	96
Issues (000)	173	178	178
 H. Unaccompanied Personnel Housing Ops/Furn (\$000)	 2,983	 599	 605
Military Personnel E/S	1	1	1
Civilian Personnel E/S	1	1	1
No. of Officer Quarters	35	35	35
No. of Enlisted Quarters	995	995	1,154
 H. Morale, Welfare and Recreation (\$000)	 895	 856	 908
Military Personnel E/S	76	74	74
Civilian Personnel E/S	32	32	32
Population Served, Total	13,978	13,978	13,978
(Military E/S)	(6,167)	(6,167)	(6,167)
(Civilian E/S)	(5,170)	(5,170)	(5,170)
(Dependent E/S)	(2,641)	(2,641)	(2,641)
 I. Other Base Services (\$000)	 7,200	 6,949	 7,514
Military Personnel E/S	167	165	165
Civilian Personnel E/S	211	221	219
No. of Motor Vehicles Owned, Total	1,324	1,324	1,324
(Buses)	(10)	(10)	(10)
(Sedans)	(54)	(54)	(54)
(Cargo)	(599)	(599)	(599)
(Material Handling Equipment)	(429)	(429)	(429)
(Engineering/Construction)	(232)	(232)	(232)
No. of Miles Driven (000), Total	3,044	3,044	3,044

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III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
{Buses}	(114)	(114)	(114)
(Sedans)	(541)	(541)	(541)
(Cargo)	(2,389)	(2,389)	(2,389)
No. of Hours Logged (000), Total	223	223	223
(Material Handling Equipment)	(173)	(173)	(173)
(Engineering/Construction)	(50)	(50)	(50)
No. of Motor Vehicles Leased, Total	2	2	2
(Cargo)	(2)	(2)	(2)
No. of Miles Driven (000), Total	24	24	24
(Cargo)	(24)	(24)	(24)
J. Other Personnel Support (\$000)	553	797	821
Military Personnel E/S	48	47	47
Civilian Personnel E/S	30	30	30
Population Served, Total	11,337	11,337	11,337
(Military E/S)	(6,167)	(6,167)	(6,167)
(Civilian E/S)	(5,170)	(5,170)	(5,170)
Meals Served (In Workdays) (000)	105	105	105

IV. Personnel Summary

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. Military	<u>623</u>	<u>611</u>	<u>611</u>
Officer	<u>62</u>	<u>61</u>	<u>61</u>
Enlisted	<u>561</u>	<u>550</u>	<u>550</u>
B. Civilian			
USDH	<u>1,078</u>	<u>1,133</u>	<u>1,128</u>

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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Program Package: Base Communications

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: This program package operates and maintains all telecommunications facilities and ancillary communications equipment used to support the mission essential requirements of Marine Corps commands which are primarily engaged in providing logistics support. This support is provided by the Marine Corps Logistics Base, Albany, Georgia, and the Marine Corps Logistics Base, Barstow, California.

Description of Operations Financed: This program package finances the operation and maintenance of base telephone systems, record communications (data card, magnetic tape, teletype), radio and facsimile equipment, centrally managed leased lines, long distance toll charges, the Military Affiliated Radio System (MARS) program and the administrative costs associated with message reproduction and distribution. Also provided for are support of public address systems, and emergency repair of base telephone cables.

II. Financial Summary (Dollars in Thousands)

<u>A. Sub-Activity Breakout</u>	<u>FY 1988</u>		<u>FY 1989</u>		<u>Amended Estimate</u>	<u>Change FY88/89</u>
	<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>	<u>Change</u>		
1. Operation and Maintenance	5,570	5,486	5,336	5,318	6,005	-17
<u>B. Reconciliation of Increases and Decreases</u>					5,988	+670
1. FY 1988 Current Estimate						5,318
2. Pricing Adjustments						199
A. Annualization of FY 1988 Direct Pay Raise						+2
B. Stock Fund						-

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1) Fuel	-
2) Non-Fuel	-
C. Industrial Fund Rate	-
D. Other Pricing Adjustments	<u>+197</u>
1) Health Benefits	-
2) Foreign National Indirect	-
a) FN Indirect Pay Raise	-
b) Other	-
3) Adjust Federal Employees Retirement System	+1
4) Price growth for purchases of material and services from other than stock and industrial funds.	<u>+192</u>
5) FY 1989 Direct Pay Raise	<u>+4</u>
3. Functional Program Transfers	-
A. Transfers In	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-
B. Transfers Out	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-
4. Program Increases	<u>473</u>
A. Annualization of FY 1988 Increases	-
B. One-Time FY 1989 Costs	-
C. Other Program Growth in FY 1989	<u>+473</u>

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Increase is required for leased lines in support of interbase activities including circuits for the Marine Corps contingency plan.

Recosting of civilian personnel salaries based on latest available compensation data.

- | | |
|---------------------------------------|--------------|
| 5. Program Decreases | -2 |
| A. Annualization of FY 1988 Decreases | - |
| B. One-Time FY 1988 Costs | - |
| C. Other Program Decreases in FY 1989 | <u>-2</u> |
| Two less civilian personnel workdays. | |
| 6. FY 1989 Amended Estimate | <u>5,988</u> |

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	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
III. Performance Criteria and Evaluation			
Messages Sent/Received	447,860	481,066	485,395
Telephone Instruments	2,550	3,601	3,853
Main Lines	1,900	2,440	2,601
MARS Messages	11,716	11,716	11,716
Communications Equipment Maintained	492	492	492
Calls Through Switchboard	802,500	802,500	802,500
Special Circuits	186	236	243
Data Communications Lines Supported	60	105	129
IV. Personnel Summary			
<u>End Strength (E/S)</u>			
A. Military	<u>45</u>	<u>45</u>	<u>45</u>
Officer	<u>2</u>	<u>2</u>	<u>2</u>
Enlisted	<u>43</u>	<u>43</u>	<u>43</u>
B. Civilian			
USDH	13	12	12

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ADDENDUM TO EXHIBIT OPS

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

Schedule of Increases and Decreases

1. FY 1988 President's Budget Request	-19,811
2. Congressional Adjustments	
FERS Assumptions (W/Y Pricing)	
Inflation	-829
Defense Logistics Agency Surcharge	-718
Training	-1,089
Recruiting and Advertising	-3,700
Expense, Investment Criteria	-6,550
Non-appropriated Fund Activities	-757
Savings (ADP)	-186
Maintenance of Real Property	-453
Base Operations Support	-3,500
Communications	-1,994
	-35
3. FY 1988 Appropriation	92
4. Pricing Adjustments	<u>+835</u>
A. FY 1988 Pay Raise	<u>+120</u>
B. Stock Fund	<u>+120</u>
1. Fuel	<u>-863</u>
C. Other	<u>88</u>

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AMENDED FY1988/1989 BIENNIAL BUDGET SUBMISSION
ADDENDUM TO EXHIBIT OPS

1. Health Benefits	+529	
2. Adjust Federal Employees Retirement System costs.	-1,392	
5. Other Increases	8,735	
Program Increases		
Provides for increased student participation and increased tuition costs in the tuition assistance off-duty education program.	+1,200	
Increase in maintenance of real property funding.	+697	
Realignment to minor construction from maintenance of real property.	+1,952	
Reevaluation of the civilian workforce results in a workyear adjustment.	+413	
Reapplication of personnel savings as a result of actions taken under the Goldwater-Nichols Department of Defense Reorganization Act.	+374	
Increase in variable recruit training support costs.	+137	
Increase for Basic Warrior Training is required for the first phase which deals with the expansion of Marine Corps Recruit Depots field training from one to two weeks in duration.	+2,956	
Provides for centralized/standardized training for Marine Expeditionary Unit (MEU) Special Operations Capable (SOC) recovery force personnel and the Marine Corps Security Force (MCSF) Battalion instructor.	+700	

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ADDENDUM TO EXHIBIT OP 5**

Increase in automated data processing for Recruiting Service Management Information System (RSMIS).

6. Other Decreases

Program Decreases

Decreased funding due to the disestablishment of the Sea School in FY 1988.

Realignment to "Central Supply and Maintenance-Other Logistics Support" to properly reflect software support costs.

Recosting of civilian personnel salaries.

Decrease resulting in findings of unliquidated obligations
(Audit No. A20186).

Decrease in supplies and Purchased services.

Realignment to "Base Operations-General Purpose Forces" to reflect FY 1988 Planned execution of the Commercial Activities Program, primarily for messmen.

Miscellaneous base operations support such as calibration of tools and weapons; commercial drayage; Occupational Safety and Health Act (OSHA) items worn out in service; replacement hand and specialty tools; consumable maintenance and administrative supplies.

Decrease in other base operations support supplies and purchased services as an offset to the Marine Corps fair share portion of the CHAMPU costs.

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ADDENDUM TO EXHIBIT OP5

Decrease in supplies, audiovisual, and organizational equipment in support of recruit training.

Decrease in printing and reproduction of course and test materials.

7. 1 1988 Current Estimate

\$269,799

-62

-26

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Program Package: Recruit Training

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: The transition from civilian life to duties as a Marine occurs as a result of recruit training for new enlistees conducted at one of the two Marine Corps Recruit Depots, located at Parris Island, South Carolina and at San Diego, California. This intense period of training is designed to prepare the new Marine for assignment to units of the Fleet Marine Force, to major posts and stations, to duty at sea aboard vessels of the U.S. Navy, and to specialized skill training prior to assignment to a unit. During recruit training, the Marine is taught basic military skills, and develops confidence in himself and in members of his unit, while being closely supervised by specially skilled, highly trained and motivated professional Marines. The ultimate objective of this training is to produce a Marine that can assimilate well into a unit, and in time of emergency, sustain himself on the battlefield. Because many Marines graduating from recruit training are assigned to formal schools for specialized skill training in a military occupational specialty (MOS), identification of these Marines is an ancillary objective of recruit training.

Description of Operations Financed: To attain the objectives of recruit training and produce the quality Marine ready for initial assignment, the two Marine Corps Recruit Depots must finance the various costs of this training. These costs include individual equipment requirements, the operation and maintenance of support equipment, administrative functions and routine supplies. Specific examples of recruit training costs financed by this program package include: replacement of organizational and individual equipment, recruit accession and processing, uniform clothing alterations, marksmanship training and weapons qualifications, automatic data processing costs associated with recruit administration, garrison and field training support, transportation costs associated with training, civilian salaries, etc.

II. Financial Summary (Dollars in thousands)

A. Sub-Activity Breakout	FY 1988			FY 1989			Chang FY88/
	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
1. Operation and Maintenance	5,465	5,558	5,355	5,375	5,209	+116	5,325
							-50

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B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate		5,375	
2. Pricing Adjustments		131	
A. Annualization of FY 1988 Direct Pay Raise		+1	
B. Stock Fund		+3	
		<hr/>	
1) Fuel		-1	
2) Non-Fuel		+4	
C. Industrial Fund Rate		-	
D. Other Pricing Adjustments		+127	
		<hr/>	
1) Health Benefits		+1	
2) Foreign National Indirect		-	
3) Adjust Federal Employees Retirement System		-1	
4) Price growth for purchases of material and services from other than stock and industrial funds.		+124	
5) FY 1989 Direct Pay Raise		+3	
3. Functional Program Transfers		<hr/>	
A. Transfers In		-	
1) Intra-Appropriation		-	
2) Inter-Appropriation		-	

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B.	Transfers Out					
	1) Intra-Appropriation	-	-			
	2) Inter-Appropriation	-	-			
4.	Program Increases	462				
A.	Annualization of FY 1988 Increases	-				
B.	One-Time FY 1989 Costs	<u>+462</u>				
C.	Other Program Growth in FY 1989					
	Recosting of civilian personnel salaries.	+5				
	Required for supplies, shooting jackets, audiovisual and organizational equipment and clothing in support of recruit training at Marine Corps Recruit Depot's, Parris Island and San Diego.	+259				
	Increase in Basic Warrior Training as directed by the Commandant of the Marine Corps.	+198				
5.	Program Decreases	-643				
A.	Annualization of FY 1988 Decreases	-				
B.	One-Time FY 1988 Costs	<u>-643</u>				
C.	Other Program Decreases in FY 1989					
	Two less civilian personnel workdays.	-2				
	Decrease in recruit input from 43,083 to 37,788 will result in decreased variable recruit training support cost requirements.	-641				
6.	FY 1989 Amended Estimate	<u>5,325</u>				

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AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Regulars</u>			
Input	34,032	34,883	30,157
Graduates	29,321	30,515	27,310
Load	7,420	7,506	6,677
<u>Reserves</u>			
Input	8,276	8,200	7,631
Graduates	7,791	6,647	6,836
Load	1,879	1,711	1,682
<u>Total Regulars and Reserves</u>			
Input	42,308	43,083	37,788
Graduates	37,112	37,162	34,146
Load	9,299	9,217	8,359

IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Military	<u>12,928</u>	<u>11,241</u>	<u>9,735</u>
Officer	<u>250</u>	<u>269</u>	<u>269</u>
Enlisted	<u>12,678</u>	<u>10,972</u>	<u>9,466</u>
B. Civilian	<u>9</u>	<u>9</u>	<u>9</u>
USDH	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
FNDH	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
FNIH			

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Specialized Skills

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

- I. Narrative Description: Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a military occupational specialty (MOS). In the case of the officer, this involves completion of the Basic School at the Marine Corps Combat Development Command, Quantico, Virginia and the assignment to an MOS qualifying course such as the Infantry Officer Course or the Communications Officer School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other services, depending on his designated MOS. The majority of specialized skill training is provided at subsequent career points to qualify Marines for occupational specialties involving higher levels of proficiency or responsibilities and also to develop the functional skills required within specific job assignments. To ensure an adequate input of qualified personnel for assignment to Marine Corps commands, approximately 6,800 officer and 79,500 enlisted regular and reserve Marines participate in this category of training annually.

Description of Operations Financed: The support rendered to this program package includes the direct support of specialized skill training at seven Marine Corps commands. Specific examples of costs financed under this program package include salaries of civilian personnel, training support equipment, audiovisual aids, computer-assisted training, administrative support, travel and per diem, etc.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1988		FY 1989		Amended Estimate	Change FY88/89
	Budget Request	Approp	Current Estimate	Change		
1. Operation and Maintenance	16,192	17,961	17,380	18,749	18,296	+245
B. Reconciliation of Increases and Decreases					18,541	-208

1. FY 1988 Current Estimate

18,749

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		330
A.	Annualization of FY 1988 Direct Pay Raise	<u>+33</u> <u>+16</u>
B.	Stock Fund	-
	1) Fuel	+16
	2) Non-Fuel	-
C.	Industrial Fund Rate	-
D.	Other Pricing Adjustments	<u>+281</u>
	1) Health Benefits	+15
	2) Foreign National Indirect	-
	a) FN Indirect Pay Raise	-
	b) Other	-
	3) Adjust Federal Employees Retirement System	-15
	4) Price growth for purchases of material and services from other than stock and industrial funds.	+190
	5) FY 1989 Direct Pay Raise	+91
3.	Functional Program Transfers	-
A.	Transfers In	-
	1) Intra-Appropriation	-
	2) Inter-Appropriation	-
B.	Transfers Out	-
	1) Intra-Appropriation	-
	2) Inter-Appropriation	-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

4. Program Increases
 - A. Annualization of FY 1988 Increases
-
-
-
-
 - B. One-Time FY 1989 Costs
-
-
-
-
 - C. Other Program Growth in FY 1989
5. Program Decreases
 - A. Annualization of FY 1988 Decreases
-
-
-
-
 - B. One-Time FY 1988 Costs
-538
 - C. Other Program Decreases in FY 1989
- Two less civilian personnel workdays.

Decrease in the deliveries of equipment coming from production lines ready for introduction to field activities during the FY 1989 timeframe.

Recosting of civilian personnel salaries.

Decrease in supplies and purchased services in support of formal schools.
6. FY 1989 Amended Estimate
18,541

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

III. Performance Criteria and Evaluation

Marine Corps Formal Schools

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Input			
Graduates	51,404	49,089	49,679
Load	49,527	46,500	47,077
Total	7,148	6,826	6,851

Other Service Schools

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Input			
Graduates	24,929	30,108	30,421
Load	23,913	29,051	29,319
Total	3,634	4,229	4,196

IV. Personnel Summary

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
End Strength (E/S)			

A. Military	<u>15,758</u>	<u>18,147</u>	<u>16,904</u>
Officer	<u>1,852</u>	<u>2,170</u>	<u>2,031</u>
Enlisted	<u>13,906</u>	<u>15,977</u>	<u>14,873</u>
B. Civilian	<u>189</u>	<u>214</u>	<u>214</u>
USDH	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
FNDH	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
FNIH	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

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Program Package: Professional Development

Budget Activity: 8 - Training, Medical, and Other General Personnel Activities

I. Narrative Description: This program package encompasses the training and education programs available to career Marines which enhance their overall professional development and qualify them for increased command and staff responsibilities. Included in this category are programs for officers and staff non-commissioned officers (SNCO) available within the Marine Corps, at schools of other Services, and at civilian institutions. The primary responsibility for professional development education within the Marine Corps. The professional development education schools located at this installation are the Command and Staff College, Amphibious Warfare School, and Staff Non-Commissioned Officer Academy. The courses taught at the Command and Staff College and the Amphibious Warfare School are designed primarily for majors and captains, respectively. These courses emphasize the Marine Air-Ground team in amphibious operations to prepare the student for command and for staff assignments at the Division/Wing, Regiment/Group and Battalion/Squadron levels, as well as for assignment to departmental, joint or combined staffs. The overall objective of the instruction is to present the doctrine, tactics and techniques of amphibious warfare with a view toward potential employment and responsiveness of amphibious forces in support of a changing national strategy.

This program package also provides support to Marines undergoing professional development education at schools of other services and at civilian institutions. With regard to the latter, the students study a variety of academic disciplines to qualify them for staff assignments that require expertise in technical or scientific areas.

Description of Operations Financed: The operational support rendered to this program package includes the direct requirements of the professional development education schools at the Marine Corps Combat Development Command; various costs of Marines assigned to civilian institutions; and administrative support for Marines attending other Service schools. Specific examples of financing in this program package include program materials and supplies; professional books and literature; computer assisted instruction; travel and per diem; tuition, book and fee charges at civilian institutions; civilian salaries; administrative expenses to include materiel, supplies and maintenance of office machines and purchases of minor property.

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II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1988			FY 1989			Amended Estimate	Change FY88/89
	<u>Budget</u>	<u>FY 1987 Request</u>	<u>Approp</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Change</u>		
1. Operation and Maintenance	3,036	3,798	3,739	3,474	3,873	-232	3,641	+167
B. Reconciliation of Increases and Decreases								
1. FY 1988 Current Estimate							3,474	
2. Pricing Adjustments						139		
A. Annualization of FY 1988 Direct Pay Raise								+8
B. Stock Fund								+1
1) Fuel							-	
2) Non-Fuel							+1	
C. Industrial Fund Rate							-	
D. Other Pricing Adjustments							+130	
1) Health Benefits							+4	
2) Foreign National Indirect							-	
a) FN Indirect Pay Raise							-	
b) Other							-	
3) Adjust Federal Employees Retirement System							+26	
4) Price growth for purchases of material and services from other than stock and industrial funds.							+80	
5) FY 1989 Direct Pay Raise							+20	

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AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

3. Functional Program Transfers

A. Transfers In

- 1) Intra-Appropriation
- 2) Inter-Appropriation

B. Transfers Out

- 1) Intra-Appropriation
- 2) Inter-Appropriation

4. Program Increases

- A. Annualization of FY 1988 Increases
- B. One-Time FY 1989 Costs
- C. Other Program Growth in FY 1989

Recosting of civilian personnel salaries.

5. Program Decreases

- A. Annualization of FY 1988 Decreases
- B. One-Time FY 1988 Costs
- C. Other Program Decreases in FY 1989

Two less civilian personnel workdays

Decrease in supplies and materials.

6. FY 1989 Amended Estimate

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3,641

- - - - -
50

- - - - -
+50

- - - - -
-22

- - - - -
-12

- - - - -
-10

- - - - -
-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

III. Performance Criteria and Evaluation

Professional Schools (MCCDC)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Input	2,657	2,812	2,842
Graduates	2,501	2,752	2,782
Load	544	564	569

Other Service Schools

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Input	230	315	333
Graduates	225	315	333
Load	121	110	124

Other Professional Schools

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Input	169	179	176
Graduates	150	163	171
Load	276	294	296

Total

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Input	3,056	3,306	3,351
Graduates	2,876	3,230	3,286
Load	941	968	989

IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Military	942	1,060	1,060
Officer	794	882	882
Enlisted	148	178	178
B. Civilian	51	54	54
USDH	-0-	-0-	-0-
FNDH	-0-	-0-	-0-
FNIH	-0-	-0-	-0-

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OPERATION AND MAINTENANCE, MARINE CORPS
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Program Package: Officer Acquisition

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: Candidates for appointment as commissioned officers of the Marine Corps and Marine Corps Reserve undergo intense courses of instruction prior to actual commissioning. This program package includes four programs that input officer candidates for screening at the Officer Candidate School, Marine Corps Combat Development Command, (MCCDC), Quantico, Virginia, and a fifth, the Marine Enlisted Commissioning Education Program, which is conducted at civilian education institutions. The programs at MCCDC are the Platoon Leaders Class; Officers Candidate Course; Naval Reserve Officer Training Course (Marine Option); and the Enlisted Commissioning Program. The screening process involves instruction in leadership, basic military subjects, history and traditions, and physical conditioning. Because the program of instruction is presented at a central location, Marine Corps Combat Development Command, Quantico, Virginia, standard evaluation techniques are applied to all candidates.

Description of Operations Financed: Approximately 2,500 officer candidates will be screened in FY 1988/89 under this program. To provide adequate support to this vital program, operation and maintenance funds are required for maintenance of individual and organizational equipment, maintenance and replacement of classroom minor property, training aids, printing and reproduction of individual training materiel and schedules, candidate processing and general administrative support, salaries of civilian personnel in direct support of this program, and travel and per diem.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1988			FY 1989			Change FY88/89
	Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate	Change	
1. Operation and Maintenance	266	294	293	296	300	-1	299 +2
B. Reconciliation of Increases and Decreases							

1. FY 1988 Current Estimate

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2. Pricing Adjustments

A. Annualization of FY 1988 Direct Pay Raise

B. Stock Fund

- 1) Fuel
2) Non-Fuel

C. Industrial Fund Rate

D. Other Pricing Adjustments

- 1) Health Benefits
2) Foreign National Indirect

- a) FN Indirect Pay Raise
b) Other

3) Adjust Federal Employees Retirement System

- 4) Price growth for purchases of material and services
from other than stock and industrial funds.

5) FY 1989 Direct Pay Raise

3. Functional Program Transfers

A. Transfers In

- 1) Intra-Appropriation
2) Inter-Appropriation

B. Transfers Out

- 1) Intra-Appropriation
2) Inter-Appropriation

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4. Program Increases

- A. Annualization of FY 1988 Increases
- B. One-Time FY 1989 Costs
- C. Other Program Growth in FY 1989

5. Program Decreases

- A. Annualization of FY 1988 Decreases
- B. One-Time FY 1988 Costs
- C. Other Program Decreases in FY 1989

Two less civilian personnel workdays.

Recosting of civilian personnel workdays.

Decrease in printing and reproduction of training material.

6. FY 1989 Amended Estimate

III. Performance Criteria and Evaluation

OCS MCCDC Quantico

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Input	3,103	2,372	2,613
Graduates	2,084	1,584	1,674
Load	376	268	299

Enlisted Commissioning Education

Input	114	113	113
Graduates	97	96	96
Load	300	293	293

Total

Input	3,217	2,485	2,726
Graduates	2,181	1,680	1,770
Load	561	592	592

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 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

<u>IV. Personnel Summary</u>	<u>End Strength (E/S)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Military				
Officer	608	864	696	
Enlisted	161 447	168 696	168 528	
B. Civilian				
USDH	2	3	3	
FNDH	-0-	-0-	-0-	
FNIH	-0-	-0-	-0-	

**DEPARTMENT OF THE NAVY
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AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION**

Program Package: Flight Training

Budget Activity:

I. Narrative Description: Marine Corps personnel assigned to duty under ~~inspections~~ prior to qualification as Naval Aviators or U.S. Naval Air Station, Corpus Christi, at U.S. Naval Air Station, Pensacola, Florida or U.S. Naval Air Station, Texas. The majority of flight training costs are incurred by the U.S. Navy. The Marine Corps provides limited operation and maintenance support for its personnel at these installations.

Description of Operations Financed: The Marine Corps has small administrative detachments at these Naval Air Stations providing support to Marine students undergoing instructions. This program package provides for routine administrative services, maintenance of office machines and other minor property and for limited travel and per diem. The actual cost of "hands-on, hard skill" training is incurred by the Navy.

VI. Financial Summary (Dollars in Thousands)

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- C. Industrial Fund Rate - +3
- D. Other Pricing Adjustments -
- 1) Health Benefits -
- 2) Foreign National Indirect -
- 3) Adjust Federal Employees Retirement System -
- 4) Price growth for purchases of material and services from other than stock and industrial funds. +3
- 5) FY 1989 Direct Pay Raise -
- 3. Functional Program Transfers
 - A. Transfers In - - - -
 - 1) Intra-Appropriation 2) Inter-Appropriation
 - B. Transfers Out - - -
 - 1) Intra-Appropriation 2) Inter-Appropriation
- 4. Program Increases
 - A. Annualization of FY 1988 Increases
 - B. One-Time FY 1989 Costs
 - C. Other Program Growth in FY 1989

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5. Program Decreases

- A. Annualization of FY 1988 Decreases
- B. One-Time FY 1988 Costs
- C. Other Program Decreases in FY 1989

6. FY 1989 Amended Estimate

III. Performance Criteria and Evaluation

Pilot Training

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Input	455	425	432
Graduates	328	328	328
Load	561	477	483

Flight Officers/Aerial Navigators

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Total	37	56	65
Input	30	32	40
Graduates	56	45	53
Load			

Total

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Input	492	481	497
Graduates	358	360	368
Load	617	522	536

IV. Personnel Summary

End Strength (E/S)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Military Officer Enlisted	$\frac{1,104}{1,040}$	$\frac{898}{836}$	$\frac{935}{873}$
USDH FNDH FNH	64	62	62

B. Civilian There are no civilian personnel in this program package.

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Program Package: Training Support

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: This program package includes operations of the Marine Corps Institute located at the Marine Barracks, 8th and I Streets, S.E., Washington, D.C.; support of the Extension School at Marine Corps Combat Development Command, Quantico, Virginia; and the centrally managed support of formal schools training which provides for the post-recruit training of all Marines in a variety of skills and specialties. This post-recruit training varies from military occupational skill (MOS) training to short courses on leadership, management, and drug and alcohol abuse control. Training for Marine students takes place at both Marine Corps activities and other Services schools. Additionally, training is provided at civilian business or educational institutions. The mission of the Marine Corps Institute is to prepare and administer correspondence courses designed to increase the general and technical proficiency of Marines, and prepare, distribute, evaluate and support essential subjects training. The Extension School offers professional military education to an unlimited number of officer and senior enlisted personnel.

Description of Operations Financed: This program package provides for costs associated with travel and per diem for those Marines attending Service and civilian schools away from their permanent duty stations. Also included are costs of training support equipment, audiovisual aids, computer-assisted training programs, and direct administrative support, minor training devices and factory training. These direct administrative costs include such items as the pay for civilian education specialists, printing and reproduction of course and test materials, text books, etc., in support of the Marine Corps Institute. Annually, the Marine Corps Institute provides approximately 350,000 Essential Subject Handbooks, 100,000 Essential Subject Proficiency Evaluation Tests, 350,000 answer sheets, and 6,000 Performance Oriented Training packages to company/battery/squadron size units. The Extension School administers 15,000 students in 50 courses. Of these, approximately 11,700 are active duty and 1,000 are reservists, and nearly 2,300 are other Service students.

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AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

II. Financial Summary (Dollars in Thousands)

	FY 1988				FY 1989				Amended <u>Estimate</u>	Change <u>FY88/89</u>
	Budget	Request	Approp	Current <u>Estimate</u>	Initial <u>Estimate</u>	Change	<u>Estimate</u>			
1. Operation and Maintenance	38,231	44,386	40,337	40,523	41,711	-1,209	40,502		-21	
<u>B. Reconciliation of Increases and Decreases</u>										
1. FY 1988 Current Estimate								40,523		
2. Pricing Adjustments								1,125		
A. Annualization of FY 1988 Direct Pay Raise									+8	
B. Stock Fund									+3	
1) Fuel									-	
2) Non-Fuel									+3	
C. Industrial Fund Rate									-	
D. Other Pricing Adjustments								+1,114		
1) Health Benefits								+10		
2) Foreign National Indirect								-		
a) FN Indirect Pay Raise										
b) Other									-	
3) Adjust Federal Employees Retirement System									-19	
4) Price growth for purchases of material and services from other than stock and industrial funds.									+1,099	
5) FY 1989 Direct Pay Raise									+24	

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OPERATION AND MAINTENANCE, MARINE CORPS
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3. Functional Program Transfers

A.	Transfers In						
	1) Intra-Appropriation	-	-	-	-	-	-
	2) Inter-Appropriation	-	-	-	-	-	-
B.	Transfers Out						
	1) Intra-Appropriation	-	-	-	-	-	-
	2) Inter-Appropriation	-	-	-	-	-	-
4.	Program Increases						
A.	Annualization of FY 1988 Increases						
B.	One-Time FY 1989 Costs						
C.	Other Program Growth in FY 1989						
	Provides for full funding of student throughput associated with formal schools, factory training, drug and alcohol, etc.						
	Increases to provide for factory training requirements associated with programmed weapon systems acquisition projects for FY 1989.						
	Provides for printing and mailing practical application training and testing packages on changes made to the Essential Subjects Test (EST) handbook.						
	Recosting of civilian personnel salaries.						
5.	Program Decreases						
A.	Annualization of FY 1988 Decreases						
B.	One-Time FY 1988 Costs						
	Decrease reflects termination of one-time costs provided in FY 1988 for printing of the Essential Subjects Test (EST) handbook.						
	-350						
	-350						
	-4,804						

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C. Other Program Decreases in FY 1989

-4,454

Reduction in the Position Location Reporting System (PLRS) due to completion of support and training of Marine Corps Tactical Software Support Activity personnel and contractor support for the Master Station Trainer (MST).

-4,300

Decrease for Computer Assisted Systems Approach to Training (CASAT) (\$13) in software support; and for Training Requirements and Resource Management System (TRRMS) (\$116) in software support as a result of transitioning from the development phase to the maintenance phase in FY 1988.

Two less civilian personnel workdays.

6. FY 1989 Amended Estimate

III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Input	25,189	26,135	26,433
Graduates	24,433	25,350	25,640
Load	3,739	3,126	3,923

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
IV. Personnel Summary			
End Strength (E/S)			
A. Military			
Officer	615	589	579
Enlisted	114	110	110
B. Civilian			
USDH	501	479	469
FNDH			
FNIH			

A. Military			
Officer	615	589	579
Enlisted	114	110	110
B. Civilian			
USDH	501	479	469
FNDH			
FNIH			

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Recruiting

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: This program package provides resources and support to the total force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quality and quantity accessions. The Marine Corps total force recruiting program tasks individual recruiters to procure accessions for both the Regular and Reserve Forces. Officer procurement is the primary function of officer selection offices.

A major objective of the Marine Corps is to provide quality recruits that will facilitate reduced first term non-expiration of active service attrition and increase combat readiness of the Fleet Marine Force.

Description of Operations Financed: The operations financed under this program package include: expenses incurred in developing a proficient military recruiting force, the salaries of civilian personnel associated with recruiting, the purchase and maintenance of minor property, personnel support and administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses, and applicant processing costs.

II. Financial Summary (Dollars in thousands)

A. Sub-Activity Breakout	FY 1988			FY 1989			Change FY88/89
	Budget	Request	Approp	Current Estimate	Change	Amended Estimate	
1. Operation and Maintenance	38,671	45,698	40,798	40,798	46,057	-4,538	41,519 +721

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B. Reconciliation of Increases and Decreases

1.	FY 1988 Current Estimate	40,798
2.	Pricing Adjustments	1,149
A.	Annualization of FY 1988 Direct Pay Raise	
B.	Stock Fund	$\frac{+23}{+6}$
1)	Fuel	-2
2)	Non-Fuel	+8
C.	Industrial Fund Rate	-
D.	Other Pricing Adjustments	$\frac{-}{+1,120}$
1)	Health Benefits	+10
2)	Foreign National Indirect	-
a)	FN Indirect Pay Raise	-
b)	Other	-
3)	Adjust Federal Employees Retirement System	-73
4)	Price growth for purchases of material and services from other than stock and industrial funds.	+1,118
5)	FY 1989 Direct Pay Raise	+65
3.	Functional Program Transfers	
A.	Transfers In	$\frac{+68}{68}$
1)	Intra-Appropriation	-
2)	Inter-Appropriation	-
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Transfer from Operation and Maintenance, Navy to replace Federal Telecommunications Services previously provided by the Navy.

B.	Transfers Out				
1)	Intra-Appropriation	-	-	-	-
2)	Inter-Appropriation	-	-	-	-
					106
4.	Program Increases	-	-	-	-
A.	Annualization of FY 1988 Increases	-	-	-	-
B.	One-Time FY 1989 Costs	+106			
C.	Other Program Growth in FY 1989				
	Recosting of civilian personnel salaries.	+106			
5.	Program Decreases	-	-	-	-602
A.	Annualization of FY 1988 Decreases	-	-	-	-
B.	One-Time FY 1988 Costs	-602			
C.	Other Program Decreases in FY 1989				
	Decrease represents a realignment from Base Operations - Training and Education to accurately reflect Utilities and other engineering support costs for the First Marine Corps District, Garden City, New York. Includes two civilian end strengths.			-2	
	Decrease in applicant processing costs due to decrease in regular accession plan of 4,013 applicants (\$85.18 X 4,013).			-342	
	Two less civilian personnel workdays.			-33	
	Decrease in command support equipment requirements.			-225	

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<u>III. Performance Criteria and Evaluation</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
1. Number of Entries			
Nonprior service regular enlisted	34,032	34,908	30,157
Prior service regular enlisted	840	488	600
Nonprior service reserve enlisted	8,375	8,200	7,631
Officers to Training	2,979	1,978	2,604
Change in DEP - Regular	3,852	-	-
Change in DEP - Reserve	616	-	-
2. Number of recruiting offices, stations			
Recruiting Offices	1,672	1,697	1,697
Recruiting Stations	48	48	48
3. Number of Exams (mentally tested)	160,382	144,184	129,688
4. Cost data for applicants' expenses (\$000) (board, lodging, travel, physical exams)	3,319	3,079	2,842
5. Workyears of Recruiter Assistants	296	334	334
6. Vehicles Leasing Costs (\$000)	9,946	10,294	10,644
7. Number of Owned and Leased Vehicles			
Marine Corps Owned	45	45	45
GSA Leased	2,268	2,268	2,268
8. Number of Recruiters	2,711	2,711	2,711
9. Number of New Working Applicants	85,749	77,089	69,338

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IV. Personnel Summary

	<u>End Strength</u> (E/S)	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A.	Military	<u>3,811</u>	<u>3,545</u>	<u>3,545</u>
	Officer	<u>349</u>	<u>347</u>	<u>347</u>
	Enlisted	<u>3,462</u>	<u>3,198</u>	<u>3,198</u>
B.	Civilian	<u>198</u>	<u>208</u>	<u>208</u>
	USDAH	<u>198</u>	<u>208</u>	<u>208</u>
	FNDH	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
	FNIH	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

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Program Package: Advertising

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: This program package provides advertising support for procurement and career planning efforts while generating qualified nonprior service leads and maintaining target group awareness of Marine Corps opportunities at the desired level of response. Additionally, advertising encompasses goals to facilitate and encourage face-to-face contact between the potential applicant and the procurement force. The Marine Corps advertising program is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead generating media.

Description of Operations Financed: Marine Corps recruitment advertising includes: support for all officer, enlisted, Marine-option NROTC, retention and market analysis programs. Purchased with these funds are media (magazines, broadcast, outdoor, etc.), production (creative, photography, art work), and market analysis included in the advertising campaign.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1988			FY 1989			Change FY88/89
	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
1. Operation and Maintenance	16,920	16,644	14,994	14,994	16,574	-1,368	15,206 +212
B. Reconciliation of Increases and Decreases							
1. FY 1988 Current Estimate							14,994
2. Pricing Adjustments							+1,061
A. Annualization of FY 1988 Direct Pay Raise							-
B. Stock Fund							-
1) Fuel							-
2) Non-Fuel							-

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- | | | |
|---|---------------|---|
| C. Industrial Fund Rate | <u>-</u> | |
| D. Other Pricing Adjustments | <u>+1,061</u> | |
| 1) Health Benefits | - | - |
| 2) Foreign National Indirect | - | - |
| a) FN Indirect Pay Raise | +1,061 | |
| b) Other | | |
| 3) Adjust Federal Employees Retirement System | - | |
| 4) Price growth for purchases of material and services
from other than stock and industrial funds. | +1,061 | |
| 5) FY 1989 Direct Pay Raise | - | |
| 3. Functional Program Transfers | | |
| A. Transfers In | | |
| 1) Intra-Appropriation | | |
| 2) Inter-Appropriation | | |
| B. Transfers Out | | |
| 1) Intra-Appropriation | | |
| 2) Inter-Appropriation | | |
| 4. Program Increases | | |
| A. Annualization of FY 1988 Increases | | |
| B. One-Time FY 1989 Costs | | |
| C. Other Program Growth in FY 1989 | | |

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5. Program Decreases -845

- A. Annualization of FY 1988 Decreases -
 - B. One-Time FY 1988 Costs -849
 - C. Other Program Decreases in FY 1989 -849
- Decrease in national advertising.

6. FY 1989 Amended Estimate

III. Performance Criteria and Evaluation

		<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
1.	Television			
	Number of Weeks	18	14	15
	Impressions (Millions)	103	81	85
2.	Radio			
	Number of Weeks	6	6	6
	Impressions (Millions)	89	90	90
3.	Magazines			
	Number of Insertions	31	30	30
	Impressions (Millions)	62	62	62
4.	Newspapers			
	Number of Insertions	385	382	380
	Impressions (Millions)	78	77	77
5.	Out of Home			
	Number of Showings	360	359	358
	Impressions (Millions)	125	125	124
6.	Direct Mail			
	Number of Mailings	19	18	17
	Impressions (Millions)	18	17	16

IV. Personnel Summary: There are no military/civilian personnel in this program package.

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AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Off-Duty Education

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: The Marine Corps offers its personnel the opportunity to enhance their career through education programs. This program package includes the Basic Skills Education Program (BSEP), an on-duty program, which is designed to remedy deficiencies in reading, mathematics and the language arts. Other levels of education included in this program package are high school completion and college level undergraduate and graduate courses.

Description of Operations Financed: Resources associated with this program package finance 100 percent of the total cost of the BSEP and off-duty high school courses. The other programs described above are included in a grouping called "Voluntary Off-Duty Education." In accordance with the General Provisions of the Appropriation Act, the Marine Corps pays up to 75 percent of the tuition charges of educational institutions for off-duty training of military personnel except with regard to such charges for enlisted personnel in the pay grade of E-5 or higher with less than 14 years of service, for which payment of 90 percent may be made.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1987 Request	Budget Appro	FY 1988		FY 1989		Amended Estimate	Change FY88/89
			Initial Estimate	Current Estimate	Change	Estimate		
1. Operation and Maintenance	10,882	9,435	9,364	10,564	9,756	+507	10,263	-301
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B. Reconciliation of Increases and Decreases

- | | |
|--|-------------|
| 1. FY 1988 Current Estimate | 10,564 |
| 2. Pricing Adjustments | 358 |
| | <u>-</u> |
| A. Annualization of FY 1988 Direct Pay Raise | - |
| B. Stock Fund | <u>-</u> |
| | <u>-</u> |
| 1) Fuel | - |
| 2) Non-Fuel | - |
| C. Industrial Fund Rate | <u>-</u> |
| D. Other Pricing Adjustments | <u>+358</u> |
| | <u>-</u> |
| 1) Health Benefits | - |
| 2) Foreign National Indirect | - |
| a) PN Indirect Pay Raise | - |
| b) Other | - |
| 3) Adjust Federal Employees Retirement System | - |
| 4) Price growth for purchases of material and services from other than stock and industrial funds. | +358 |
| 5) FY 1989 Direct Pay Raise | - |
| 3. Functional Program Transfers | <u>-</u> |
| A. Transfers In | <u>-</u> |
| 1) Intra-Appropriation | - |
| 2) Inter-Appropriation | - |

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B.	<u>Transfers Out</u>				
	1) Intra-Appropriation				
	2) Inter-Appropriation				
4.	<u>Program Increases</u>				
A.	Annualization of FY 1988 Increases				
B.	One-Time FY 1989 Costs				
C.	Other Program Growth in FY 1989				
		-659			
5.	<u>Program Decreases</u>				
A.	Annualization of FY 1988 Decreases				
B.	One-Time FY 1988 Costs				
C.	Other Program Decreases in FY 1989				
		-659			
	Reduction in off-duty education costs.				
6.	<u>FY 1989 Amended Estimate</u>				
III.	<u>Performance Criteria and Evaluation</u>				
	Input (enrollments)				
	Off-duty Education				
	Basic Skills Education Program				
IV.	<u>Personnel Summary</u>				
	<u>End Strength (E/S)</u>				
A.	Military				
	Officer				
	Enlisted				
		11	10	10	
		11	10	10	
		-0-	-0-	-0-	
B.	Civilian	There are no civilian personnel in this program package.			
	USDH				
	FNDH				
	FNIH				

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Marine Corps Junior Reserve Officer Training Corps

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: The enactment of Public Law 88-647, and codification in Section 2031, Title 10, United States Code, authorized the Service Secretaries to commission Junior Reserve Officer Training Corps units at secondary schools that meet established criteria. Under the authority of the section, a maximum of 1,200 units were authorized. Subsequently, Public Law 94-361 authorized a maximum of 1,600 units. Accordingly, the Secretary of the Navy has authorized the Commandant of the Marine Corps JROTC units throughout the United States. The mission of these units is to develop informed citizens, strengthen character by the teaching of discipline, develop an understanding of the military responsibility of each citizen, and promote an appreciation of and motivation for careers in the military.

II. Description of Operations Financed: The primary expense associated with this program package is for the pro-rata share of the costs for military instructors who are responsible for the day-to-day operation of the Marine Corps JROTC units. Retired members employed as instructors are entitled to receive their retainer or retired pay and an additional amount of not more than the difference between their retired pay and the active duty pay and allowance which they would receive if ordered to active duty. One-half of that additional amount is paid to the institution concerned from appropriated funds which are budgeted in this program package. Also it provides for annual orientation visits by these units to Marine Corps installations, for administrative supplies, tests, training aids, etc.

III. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1987 Request	FY 1988		FY 1989		Change FY88/89
		Budget Request	Approp Estimate	Current Estimate	Initial Estimate	
1. Operation and Maintenance	3,333	3,625	3,606	3,608	3,738	-9 3,729 +121

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate		3,608
2. Pricing Adjustments		123
A. Annualization of FY 1988 Direct Pay Raise		-
B. Stock Fund		-
C. Industrial Fund Rate		-
D. Other Pricing Adjustments		+123
1) Fuel		+1
2) Non-Fuel		-
3) Health Benefits		-
2) Foreign National Indirect		-
a) FN Indirect Pay Raise		-
b) Other		-
3) Adjust Federal Employees Retirement System		-1
4) Price growth for purchases of material and services from other than stock and industrial funds.		+122
5) FY 1989 Directed Pay Raise		+1
3. Functional Program Transfers		-
A. Transfers In		-
1) Intra-Appropriation		-
2) Inter-Appropriation		-
B. Transfers Out		-
1) Intra-Appropriation		-
2) Inter-Appropriation		-

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**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION**

6. FY 1989 Amended Estimate			
III. Performance Criteria and Evaluation			
		FY 1987	FY 1988
Starting Enrollment		10,676	11,086
Ending Enrollment		9,762	10,201
Average		10,219	10,649
Number of Units		80	80
IV. Personnel Summary			
	End Strength (E/S)	FY 1987	FY 1988
A. Military		$\frac{12}{6}$	$\frac{12}{6}$
Officer		6	6
Enlisted			
B. Civilian		$\frac{3}{3}$	$\frac{3}{3}$
USDH		-0-	-0-
FNDH		-0-	-0-
FNIH			

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**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION**

Program Package: Other

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

- I. Narrative Description:** This program package primarily provides operation and maintenance support for Marine Prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas and for support of the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, D.C.

Description of Operations Financed: This program package provides funds for the reimbursement to the United States Army for personnel support costs incurred related to the confinement and administration of Marine Corps Prisoners. Marine Prisoners represent about 10 percent of the prisoner population and the Marine Corps reimburses the Army for its pro rata share of the operating costs which include civilian salaries, meals, supplies and equipment, health and comfort items, medical/dental costs, etc. It further provides support for the "President's Own, the Marine Band, to include such items as: travel, replacing and upgrading of musical instruments, recording equipment, supplies and materials and printing services. Also included is reimbursement to the Veterans Administration for the Marine Corps' share of the cost of the Veterans Educational Assistance Program.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1988			FY 1989			Amended Estimate	Change FY 88/89
	Budget	Request	Approp	Current Estimate	Initial Estimate	Change		
1. Operation and Maintenance	3,190	2,504	2,497	2,497	2,578	-0-	2,578	+81
2. Veterans Educational Assistance Program	<u>7,363</u>	<u>7,624</u>	<u>7,624</u>	<u>7,624</u>	<u>7,092</u>	<u>-0-</u>	<u>7,092</u>	<u>-532</u>
Total	<u>10,553</u>	<u>10,128</u>	<u>10,121</u>	<u>10,121</u>	<u>9,670</u>	<u>-0-</u>	<u>9,670</u>	<u>-451</u>

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate	10,121
2. Pricing Adjustments	81
A. Annualization of FY 1988 Direct Pay Raise	-
B. Stock Fund	-
C. Industrial Fund Rate	-
D. Other Pricing Adjustments	+81
1) Health Benefits	-
2) Foreign National Indirect	-
a) FN Indirect Pay Raise	-
b) Other	-
3) Adjust Federal Employees Retirement System	-
4) Price growth for purchase of material and services from other than stock and industrial funds.	+81
5) FY 1989 Direct Pay Raise	-
3. Functional Program Transfers	-
A. Transfers In	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

B. Transfers Out

- 1) Intra-Appropriation
- 2) Inter-Appropriation

4. Program Increases

- A. Annualization of FY 1988 Increases
- B. One-Time FY 1989 Costs
- C. Other Program Growth in FY 1989

5. Program Decreases

- A. Annualization of FY 1988 Decreases
- B. One-Time FY 1988 Costs
- C. Other Program Decreases in FY 1989

A decrease in the estimate for Veterans Educational Assistance Program costs.

6. FY 1989 Amended Estimate

III. Performance Criteria and Evaluation

Prisoner Support
Average Daily Prisoners' Population

	FY 1987	FY 1988	FY 1989
U.S. Marine Band	149	149	149
Formal Concerts	193	213	213
Ceremonial Performances	275	295	295
State/Official Functions	169	189	189

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

IV. <u>Personnel Summary</u>	<u>End Strength (E/S)</u>	<u>FY 1987</u>		<u>FY 1988</u>		<u>FY 1989</u>	
	A. Military	<u>609</u>	<u>608</u>	<u>608</u>	<u>608</u>	<u>608</u>	<u>608</u>
	Officer	<u>46</u>	<u>45</u>	<u>45</u>	<u>45</u>	<u>45</u>	<u>45</u>
	Enlisted	<u>563</u>	<u>563</u>	<u>563</u>	<u>563</u>	<u>563</u>	<u>563</u>
B. Civilian	There are no civilian personnel in this program package.						
	C. USDH						
	FNDH						
	FNH						

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Base Operations

Budget Activity: 8 - Training, Medical, and Other General Personnel Activities

I. Narrative Description: This program package supports the training base operations of Marine Corps Recruit Depot, Parris Island, South Carolina; Marine Corps Recruit Depot, San Diego, California; Marine Corps Combat Development Center, Quantico, Virginia; and the base operations functions of Marine Barracks, 8th and I Streets, S.E., Washington, D.C. Base operations funding is generally for costs of a recurring nature. The funds provided a station commander must be managed so that installation requirements for operation and maintenance are met in the most economical and effective manner. The installation commander is afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps. All operations are planned to provide only essential facilities required for recruit, specialized, and professional training. Levels of supply are within allowances prescribed by the Commandant of the Marine Corps.

Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automated data processing and related systems support, printing and reproduction services, and installation safety and legal services.

The specific services category finances organic supply operations in support of the installations; including shop stores, self-service outlets, audiosvisual services, transportation operation and maintenance, maintenance of materiel, and laundry and dry cleaning services.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs, and common-use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures (including warehouses and storage areas), railroad trackage, roadways, utilities plants and distribution systems, water and sewage treatment plants and distribution networks, and activity fire protection and prevention services.

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION**

III. Financial Summary (Dollars in Thousands)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

3) Adjust Federal Employees Retirement System -65

4) Price growth for purchases of material and services from other than stock and industrial funds. +2,431

5) FY 1989 Direct Pay Raise +686

6) Annualization of FY 1987 wage grade pay raise. +238

3. Functional Program Transfers

A. Transfers In

1) Intra-Appropriation -
2) Inter-Appropriation -

B. Transfers Out

1) Intra-Appropriation -
2) Inter-Appropriation -

4. Program Increases

- A. Annualization of FY 1988 Increases
B. One-Time FY 1989 Costs
C. Other Program Growth in FY 1989

2,201

Reapplication of Personnel savings as a result of action taken under the Goldwater-Nichols Department of Defense Reorganization Act (+31 end strengths). +571

Funding is required for minor construction of new facilities and improvements/alterations of existing facilities as a result of essential new missions, introduction of new weapons and equipment, changes in facility utilization, and modifications of older facilities to meet current standards. +378

Funding is required for maintenance and supplies for the uninterruptible power supply, maintenance of additional front end processors, acquisition of new microcomputers, and support costs for local requirements. +590

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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Funding is required for developing activity maintenance and repair plans and programs which ultimately translate into resource requirements; to develop engineering data in support of Military Construction projects; to evaluate utility systems; to perform studies in support of site selection, mapping, relocation planning, engineering feasibility, and base architecture plans.

5. Program Decreases	-10,101
A. Annualization of FY 1988 Decreases	
B. One-Time FY 1988 Costs	<u>-1,141</u>
Decrease in base operating support costs for basic warrior training.	-1,141
C. Other Program Decreases in FY 1989	<u>-8,960</u>
Recosting of civilian personnel salaries.	-411
Realignment to "Base Operations-General Purposes Forces" to reflect FY 1989 planned execution of the Commercial Activities Program.	-123
Commercial activities civilian personnel savings, Parris Island, SC.	-689
Decrease in funding for miscellaneous base operating support.	-1,322
Decrease in command support equipment requirements.	-674
Decrease in maintenance of real property funding.	-4,833
Decrease in food preparation and serving equipment requirements.	-34
Decrease in personnel support equipment requirements.	-27

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION**

Decrease in site preparation requirements associated with the Transportation Operational Personal Property Standard System.

-26

Decrease in operation and maintenance of new equipment requirements.

-390

Savings realized as a result of the Efficiency Review Program (-12 end strengths).

-143

Two less civilian personnel workdays.

-288

6. FY 1989 Amended Estimate

III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Maintenance Repair, Real Property (\$000)	42,905	45,704	40,450
Military Personnel E/S	125	125	125
Civilian Personnel E/S	530	521	411
Recurring Maintenance/Repair (\$000)	24,068	21,428	21,428
Major Repair Projects (\$000)	18,837	24,276	19,022
Backlog, Maintenance and Repair (\$000)	35,497	37,317	46,593
Unaccompanied Personnel Housing Floor Space (\$000 sq. ft.)			
All Other Floor Space (000 sq. ft.)	4,174	4,249	4,249
6,935	6,940	6,940	
B. Minor Construction (\$000)	5,943	5,078	4,495
Civilian Personnel E/S	12	11	11
Number of Projects	28	27	24
C. Operation of Utilities (\$000)	15,042	15,008	15,039
Civilian Personnel E/S	126	125	90
Electricity (MWH)	144,000	149,000	151,000
Heating (MBTU)	2,580,000	2,662,000	2,698,000
Water, Plants and Systems (000 gals)	1,764,000	1,820,000	1,845,000
Sewage and Waste Systems (000 gals)	1,406,000	1,451,000	1,471,000
Air Conditioning and Refrigeration (Ton)	14,031	14,100	14,100

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION**

III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
D. Other Engineering Support (\$000)	8,351	8,843	8,855
Military Personnel E/S	52	52	52
Civilian Personnel E/S	135	129	131
Fire Protection/Prevention, Rescue E/S	114	114	114
Custodial Services (000 sq. ft.)	420	423	423
Entomology Services (000 sq. ft.)	11,109	11,189	11,189
Refuse Collection/Disposal (000 cu. yds.)	390	392	392
E. Administration (\$000)	21,207	22,276	23,890
Military Personnel E/S	1,545	1,568	1,538
Civilian Personnel E/S	428	454	451
Number of Bases, Total (CONUS)	4	4	4
Population Served, Total E/S	70,453	70,453	69,565
(Military E/S)	(65,528)	(65,528)	(65,528)
(Civilian E/S)	(4,925)	(4,925)	(4,037)
No. ADP CPUs	5	6	6
No. of vouchers Examined/Processed (000)	58	60	62
F. Retail Supply Operations (\$000)	5,241	5,955	6,208
Military Personnel E/S	253	257	253
Civilian Personnel E/S	197	208	207
Line Items Carried (000)	14	14	14
Receipts (000)	84	84	84
Issues (000)	301	301	301
G. Maintenance of Installation Equipment (\$000)	272	205	167
Military Personnel E/S	25	25	25
Civilian Personnel E/S	7	7	7
No. of Service Craft	1	-	1

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**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION**

III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
H. Unaccompanied Personnel Housing Ops/Furn (\$000)	1,476	1,902	1,963
Military Personnel E/S	41	42	41
Civilian Personnel E/S	8	9	9
No. of Officer Quarters	553	553	553
No. of Enlisted Quarters	21,327	21,429	21,429
I. Morale, Welfare and Recreation (\$000)	1,509	923	926
Military Personnel E/S	328	333	328
Civilian Personnel E/S	53	57	57
Population Served, Total	84,460	86,460	85,572
(Military E/S)	(65,528)	(65,528)	(65,528)
(Civilian E/S)	(4,925)	(4,925)	(4,037)
(Dependents E/S)	(14,007)	(16,007)	(16,007)
J. Other Base Services (\$000)	11,595	8,680	8,640
Military Personnel E/S	700	710	700
Civilian Personnel E/S	198	236	188
No. of Motor Vehicles Owned, Total	1,852	1,852	1,852
(Buses)	(96)	(96)	(96)
(Sedans)	(174)	(174)	(174)
(Cargo)	(1,200)	(1,200)	(1,200)
(Material Handling Equipment)	(87)	(87)	(87)
(Engineering/Construction)	(295)	(295)	(295)
No. of Miles Driven (000), Total	8,853	8,853	8,853
(Buses)	(420)	(420)	(420)
(Sedans)	(1,440)	(1,440)	(1,440)
(Cargo)	(6,993)	(6,993)	(6,993)
No. of Hours Logged (000), Total	83	83	83
(Material Handling Equipment)	(15)	(15)	(15)
(Engineering/Construction)	(68)	(68)	(68)
K. Other Personnel Support (\$000)	2,819	3,754	3,690
Military Personnel E/S	457	464	457
Civilian Personnel E/S	45	48	48
Population Served, Total	70,453	70,453	69,565

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
(Military E/S)	(65,528)	(65,528)	(65,528)
(Civilian E/S)	(4,925)	(4,925)	(4,037)
Meals Served (In Workdays) (000)	3,711	3,711	3,711

IV. Personnel Summary

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. Military Officer Enlisted	<u>3,526</u> <u>381</u>	<u>3,576</u> <u>370</u>	<u>3,519</u> <u>370</u>
B. Civilian USDH	3,145	3,206	3,149
	1,739	1,805	1,631

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION**

Program Package: Base Communications

Budget Activity: 8 - Training, Medical, and Other General personnel Activities

I. Narrative Description: This program package operates and maintains all telecommunications facilities and ancillary communications equipment used to support the mission essential requirements of Marine Corps commands which are primarily engaged in providing training support. The Marine Corps training commands are Marine Corps Combat Development Center, Quantico, Virginia; Marine Corps Recruit Depot, San Diego, California; Marine Corps Recruit Depot, Parris Island, South Carolina; and the Marine Barracks, 8th and I Streets, S.E., Washington, D.C.

Description of Operations Financed: This program package finances the operation and maintenance of base/depot telephone systems, record communications (data card, magnetic tape, teletype), radio and facsimile equipment, long distance toll charges, the Military Affiliated Radio System (MARS) program and the administrative costs associated with message reproduction and distribution. Also provided for are support of public address systems, and emergency repair of base/depot telephone cables.

III. Financial Summary (Dollars in Thousands)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

B. Reconciliation of Increases and Decreases

1. FY 1988 Current Estimate	105
2. Pricing Adjustments	$\frac{+3}{+2}$
A. Annualization of FY 1988 Direct Pay Raise	+2
B. Stock Fund	-
1) Fuel	+2
2) Non-Fuel	-
C. Industrial Fund Rate	+100
D. Other Pricing Adjustments	+2
1) Health Benefits	-
2) Foreign National Indirect	-
a) FN Indirect Pay Raise	+3
b) Other	-
3) Adjust Federal Employees Retirement System	-
4) Price growth for purchases of material and services	+89
from other than stock and industrial funds.	+6
5) FY 1989 Direct Pay Raise	3
3. Functional Program Transfers	$\frac{+3}{+2}$
A. Transfers In	-

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

- 1) Intra-Appropriation
 - 2) Inter-Appropriation
- Transfer from Operation and Maintenance, Navy to replace Federal Telecommunications Service previously provided by the Navy.
- +3
- -
 -
- B. Transfers Out
- 1) Intra-Appropriation
 - 2) Inter-Appropriation
- 36
- -
 -
4. Program Increases
- A. Annualization of FY 1988 Increases
 - B. One-Time FY 1989 Costs
 - C. Other Program Growth in FY 1989
- +36
- Recasting of civilian personnel salaries based on the latest compensation data.
- +3
- Increase in telephones to support increased mission requirements.
- +33
- 77
5. Program Decreases
- A. Annualization of FY 1988 Decreases
 - B. One-Time FY 1988 Costs
- 75
- Decrease reflects deletion of one-time cost associated with equipment installations for autovon lines.
- 75
- C. Other Program Decreases in FY 1989
- 2
- Two less civilian personnel workdays
- 2
6. FY 1989 Amended Estimate
- 2,894
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OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Messages Sent/Received	396,043	486,363	746,081
Telephone Instruments	4,813	4,863	4,921
Main Lines	3,841	3,891	4,265
MARS Messages	68,131	71,782	80,324
Communications Equipment Maintained	342	342	343
Calls Through Switchboard	1,485,000	1,585,000	1,659,495
Special Circuits	72	72	72
Data Communications Lines Supported	64	64	65

IV. Personnel Summary

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. Military			
Officer	$\frac{74}{5}$	$\frac{74}{5}$	$\frac{74}{5}$
Enlisted	69	69	69
B. Civilian			
USDH	13	16	16

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1988/1989 BIENNIAL BUDGET SUBMISSION
ADDENDUM TO EXHIBIT OP5

Budget Activity: 9 - Administration and Associated Activities

Schedule of Increases and Decreases

	<u>\$139,497</u>		
1. FY 1988 President's Budget Request	<u>\$139,497</u>		
2. Congressional Adjustments	-8,650		
Expense/Investment Criteria	-220		
Inflation	-298		
DLA Surcharges	-29		
Headquarters Operations	-6,300		
ADP Savings	-387		
Base Operating Support	-122		
Command Control Comm.	-209		
FERS Assumptions (W/X Pricing)	-1,085		
3. FY 1988 Appropriation	<u>\$130,847</u>		
4. Pricing Adjustments	-163		
A. FY 1988 Pay Raise	<u>+897</u>		
B. Stock Fund	-1		
1. Fuel	-1		
C. Other	<u>-1,059</u>		
1. Health Benefits	+556		
2. Adjust Federal Employees Retirement System costs	-1,615		
5. Other Increases	<u>3,838</u>		
A. Program Increases			
Increase in disability compensation in accordance with Department of Labor Standards.	+778		

Increase in disability compensation in accordance with Department of Labor Standards.
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1988/1989 BIENNIAL BUDGET SUBMISSION
ADDENDUM TO EXHIBIT OPS

Relocation of the Installations and Logistics Department, Headquarters Marine Corps due to cancellation of current lease.	+2,560
Relocation of certain Headquarters, Marine Corps functions to the Marine Corps Combat Development Command, Quantico, Virginia.	+500
6. Other Decreases	-1,892
A. Program Decreases	
Decrease due to reduction of thirty-six end strengths at the Headquarters level in accordance with the Goldwater-Nichols Defense Reorganization Act.	-449
Recosting of civilian personnel salaries.	-446
Reevaluation of the civilian work force results in a minor adjustment.	-149
Realignment from this Budget Activity to "Base Operations - Central Supply and Maintenance" and "Base Operations - General Purpose Forces" to accurately reflect current status of commercial activities cost comparisons affecting military personnel.	-405
Reduction in miscellaneous base operations support.	-15
Reduction in administrative supply support.	-2
Reduction in travel for military and civilian personnel; purchase, maintenance and rental of office automation and reprographic equipment and ADP program development.	-426
7. FY 1988 Current Estimate	<u>\$132,630</u>

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Departmental Administration

Budget Activity: 9-Administration and Associated Activities

I. Narrative Description: The Commandant of the Marine Corps commands the Marine Corps and is directly responsible to the Secretary of the Navy for the administration, discipline, internal organization, training requirements, efficiency, and readiness of the Marine Corps; for the operation of its materiel support system and for the total performance of the Marine Corps. The departmental organization is primarily concerned with the development of long range plans, policies, programs, and requirements in all specific Marine Corps matters for which the Commandant is directly responsible to the Secretary of the Navy.

Description of Operations Financed: The cost of operations financed by this program package includes civilian personnel salaries, expenses of travel for military and civilian personnel, expenses of Marine Corps representatives attending public functions as speakers and guests of honor, purchase, maintenance and rental of office equipment, and supplies.

II. Financial Summary (Dollars in Thousands).

		FY 1988		FY 1989			
		Budget	Current	Initial	Amended	Change	
		FY 1987	Approp	Estimate	Estimate	Change	FY 88/89
1.	Sub-Activity Breakout						
1.	Operation and Maintenance	8,346	8,437	7,826	7,716	8,146	-505
2.	Reconciliation of Increases and Decreases.						
1.	FY 1988 Current Estimate						7,716
2.	Pricing Adjustments						306
A.	Annualization of FY 1988 Direct Pay Raise					+26	
B.	Stock Fund					-	

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5. Program Decreases	-552
A. Annualization of FY 1988 Decreases	-
B. One-Time FY 1988 Costs	-
C. Other Program Decreases in FY 1989	<u>-552</u>
Two less civilian personnel workdays	-33
Reduction in Marine Air Ground Task Force Lift Model II System (MAGTF II) due to planned completion of system design, coding and testing to achieve full operational capability in FY 1989.	-428
Recosting of civilian personnel salaries.	-20
Decrease due to reduction of three end strengths in accordance with the Goldwater-Nichols Defense Reorganization Act.	-71
6. FY 1989 amended estimate	<u>7,641</u>
III. <u>Performance Criteria and Evaluation.</u>	
Headquarters Marine Corps - Departmental - performs the following functions which are non-quantifiable:	
Formulates strategic plans and policies, develops doctrine, training and education programs for present and future requirements.	
Provides legislative assistance and policy guidance for the Commandant and his staff.	
Provides legal counsel to the Commandant and his staff on matters of military law, civil law and utilization of appropriated funds.	
Develops Marine Corps uniform requirements.	
Determines manpower requirements to include planning, budgeting, policies and programs, and personnel research.	

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III. Performance Criteria and Evaluation (Cont.).

- Develops logistic policy and programs to include procurement and repair of all material assets.
Formulates contingency plans and reviews policy issues.
Formulates policies related to equipping, manning, organizing and supporting aviation units and installations.
Monitors and influences operational readiness of all commands and activities of the Marine Corps and develops policy relative to the employment of Marine Corps forces.
Directs, coordinates and supervises activities in the fields of research, development test, evaluation and studies.
Determines intelligence and cryptological requirements.

IV. Personnel Summary.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. Military			
Officer	<u>361</u>	<u>326</u>	<u>326</u>
Enlisted	328	300	300
	33	26	26
B. Civilian			
	<u>128</u>	<u>133</u>	<u>133</u>
USDH	128	133	133
FNDH	-0-	-0-	-0-
FNIH	-0-	-0-	-0-

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Program Package: Staff Management Activity

Budget Activity: 9-Administration and Associated Activities

I. Narrative Description: Headquarters, U.S. Marine Corps Staff Management Activity assists the Commandant of the Marine Corps in all specific Marine Corps matters for which he is directly responsible to the Secretary of the Navy. Specifically, the Functional Management Directorate is responsible to the Commandant of ensuring that policies and programs are executed efficiently and effectively on a Marine Corps-wide basis. Activities within this program package direct, coordinate, and supervise Marine Corps activities in the execution of policies and programs dealing with manpower, intelligence, logistics, aviation, financial management, telecommunications, data automation, reserve affairs, and operational readiness matters.

Description of Operations Financed: The cost of operations financed by this program package includes civilian personnel salaries, automatic data processing, printing and reproduction, expense of travel for military and civilian personnel, purchase, maintenance and rental of office equipment, and supplies.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout	FY 1988			FY 1989			Amended Estimate	Change FY88/89
	Budget Request	Approp	Current Estimate	Initial Estimate	Change			
1. Operation and Maintenance	35,439	36,214	29,613	28,832	39,734	-7,425	32,309	+3,477
B. Reconciliation of Increases and Decreases.								
1. FY 1988 Current Estimate							28,832	
2. Pricing Adjustments							1,377	
A. Annualization of FY 1988 Direct Pay Raise							+114	
B. Stock Fund							+35	

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1) Fuel	-	+35		
2) Non-Fuel	-			
C. Industrial Fund Rate	-			
D. Other Pricing Adjustments	<u>+1,228</u>			
1) Health Benefits	+42			
2) FN Indirect Payraise	-			
3) Adjust Federal Employees Retirement System Costs	+345			
4) Price Growth Purchases of materiel and services from other than stock and industrial funds.	+541			
5) FY 1989 Civilian Payraise	+300			
C. Functional Program Transfers	1,300			
A. Transfers In	<u>+1,300</u>			
1) Intra-Appropriation	-			
2) Inter-Appropriation	+1,300			
B. Transfers Out	-			
1) Intra-Appropriation				
2) Inter-Appropriation				

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4. Program Increases

- | | |
|---------------------------------------|--------|
| A. Annualization of FY 1988 Increases | - |
| B. One-Time FY 1989 Costs. | - |
| C. Other Program Growth in FY 1989 | +1,990 |

Increase required for contractor support costs associated with development and integration of a unified system for management of logistics functions through automated data processing.

Increase will provide contractor support services in continued development of Test Program Sets (TPS), engineering costs and software maintenance for the Unit Level Circuit Switch Program.

Increase for ADP supplies, maintenance, and equipment.

5. Program Decreases

- | | |
|---------------------------------------|--------|
| A. Annualization of FY 1988 Decreases | - |
| B. One-Time FY 1988 Costs | - |
| C. Other Program decreases in FY 1989 | -1,190 |

Reduction in office automation and reprographics equipment.

Reduction associated with site preparation and installation of local area network.

Two less civilian personnel workdays.

Reduction due to completion of lease buy out program and one time software purchases.

Recosting of civilian personnel salaries.

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6. FY 1989 Amended Estimate

III. Performance Criteria and Evaluation.

Headquarters Marine Corps - Staff Management Activity - performs the following functions which are non-quantifiable:
Coordinates and supervises administrative and management services for Headquarters, U.S. Marine Corps.
Coordinates and supervises Marine Corps field activities in the execution of Marine Corps programs dealing with matters of manpower, intelligence, logistics, aviation, financial management and telecommunications.
Formulates and supervises implementation of plans and policies relating to the force structure of the Reserves.
Provides centralized development and direction of selected data system programs having universal application.
Coordinates matters related to operational readiness.

IV. Personnel Summary.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>	<u>527</u>	<u>490</u>	<u>490</u>
A. Military			
Officer	283	251	251
Enlisted	244	239	239
B. Civilian			
USDH	546	559	559
FNDH	-0-	-0-	-0-
FNIH	-0-	-0-	-0-

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Program Package: Other Administration

Budget Activity: 9-Administration and Associated Activities

I. Narrative Description: The primary activities included in this program package encompass the Marine Corps Personnel and Support Activity (MCPASA) and the Marine Corps Finance Center (MCFC). Functions performed by MCPASA primarily support the entire Marine Corps such as Marine Corps-wide personnel detailing, assignment, promotion, separation and retirement, performance reporting, recruiting, education and training, and record maintenance and services. The MCFC is structured to provide sustained disbursing services for all active duty, reserve, retired and survivor annuitants. Inherent in this service is the requisite automatic data processing functions associated with disbursing. Other activities included are Marine Corps History and Museums, Public Affairs, the Marine Security Guard Battalion (State Department), the military personnel assigned to Helicopter Squadron One located at Marine Corps Air Facility, Quantico, Virginia for operation and maintenance of helicopters for White House support.

Description of Operations Financed: This program finances the administration of missions, functions, and worldwide operations of the Marine Corps. Cost of operations includes civilian personnel salaries, automatic data processing, printing and reproduction expense of travel for military and civilian personnel, maintenance of office equipment, and supplies. Further, it provides for personnel type services on a Marine Corps-wide basis and miscellaneous support not provided elsewhere for items such as issue athletic/recreational equipment, miscellaneous temporary additional duty, postal requirements, and reimbursement to the Department of Labor for employee compensation costs.

II. Financial Summary (Dollars in Thousands)

<u>A. Sub-Activity Breakout</u>	<u>FY 1988</u>		<u>FY 1989</u>		<u>Amended Estimate</u>	<u>Change FY 88/89</u>
	<u>Budget Request</u>	<u>Approp.</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>		
1. Operation and Maintenance	80,947	84,955	83,971	87,046	87,660	+819 88,479 +1,433

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B. Reconciliation of Increases and Decreases.

1. FY 1988 Current Estimate	87,046
2. Pricing Adjustments	2,199
A. Annualization of FY 1988 Direct Pay Raise	+224
B. Stock Fund	+13
C. Industrial Fund Rate	-
D. Other Pricing Adjustments	+1,962
1) Health Benefits	+111
2) FN Indirect Payraise	-
3) Adjust Federal Employees Retirement System	+360
4) Price Growth purchases of material and services from other than stock and industrial funds.	+900
5) FY 1989 civilian payraise	+591
3. Functional Program Transfers	-
A. Transfers In	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-
B. Transfers Out	-
1) Intra-Appropriation	-
2) Inter-Appropriation	-

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2,869

4. Program Increases

- A. Annualization of FY 1988 Increases
- B. One-Time FY 1989 Costs
- C. Other Program Growth in FY 1989

-
-
+2,869

Increase required for complete funding of the Marine Corps share of costs associated with implementation of the DOD Realtime Automated Personnel Identification System (RAPIDS). +907

Increase required for maintenance of uninterrupted power unit. +26

Increase required for maintenance and system enhancement costs for the Logistics Management Information System (+74) and the Navy Civilian Personnel Data System (+37). +111

Increase required for automated data processing supplies and other administrative support. +163

Increase in Disability Compensation Benefits. +1,428

Increase for ADP supplies, maintenance, and equipment. +234

5. Program Decreases

- A. Annualization of FY 1988 Decreases
- B. One-Time FY 1988 Costs
- C. Other Program Decreases in FY 1989

-
-
-3,635

Reduction in command support, office automation and reprographics equipment. -64

-276

Two less civilian personnel workdays

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Completion of Installation and Logistics Department Relocation.	-2,560
Completion of Marine Corps Research, Development, and Acquisition Command move to Quantico.	-500
Recosting of civilian personnel salaries.	-235
	<u>88,479</u>
6. FY 1989 Amended Estimate	
<u>III. Performance Criteria and Evaluation.</u>	
A. <u>Headquarters Marine Corps - Other Administration</u> - performs the following functions which are non-quantifiable:	
Coordinates of matters related to equipping, manning, training, organizing and supporting aviation units and installations.	
Monitors and influences operational readiness of all commands and activities of the Marine Corps and develops policy relative to the employment of the Marine Corps forces.	
Directs, coordinates and supervises activities in the fields of research, development, test, evaluation and studies.	
Coordinates and supervises administrative and management services.	
Formulates and develops policies and prepares training plans and programs.	
Develops plans and policies for morale, welfare and recreation and other personnel service activities for Marine Corps personnel.	
Directs, Coordinates and supervises historical program and museum displays.	
Provides centralized direction and doctrine for the Marine Corps Management Information System.	
Provides central support of all Marine Corps/Navy activities located in the Arlington Annex/Henderson Hall complex in the area of graphic support, photographic support, and recording services support.	

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B. Finance Activities:

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Consolidated Disbursing Office			
Settlement Division	10,500	11,000	11,000
Total Claims	11,000	10,500	10,500
Indebted Accounts			
Support Services Office	200,000	205,000	205,000
Record Services	595,000	595,000	595,000
Records Inquired	520,000	525,000	525,000
Allotment Branch	46,000	47,000	47,000
Total Transactions	23,500	24,000	24,000
Total Allotments	123,000	125,000	125,000
Bond Allotments	54,000	55,000	55,000
Active Duty Accounts	2,400	2,300	2,300
Public Vouchers			
Travel Vouchers			
Travel Advances			
Active Duty Branch	199,600	198,224	197,200
Active Duty Pay			
Accounts	50,000	50,000	50,000
Separation Audits			
Reserve Pay Branch	87,000	87,000	87,000
Reserve Accounts	35,000	35,000	35,000
Reserve Account Changes			
Reserve Travel Vouchers			
Retired Pay Branch			
Active Accounts	94,000	95,000	95,000
Total Changes	171,000	172,000	172,000
Quality Assurance Division			
Statistical Analysis			
Prepared	200	225	225
Loss of Fund Cases	15	15	15
Audits Performed--			
Travel Claims	11,500	12,000	12,000
Pay and Allowances	11,200	11,100	11,100
Public Vouchers	2,500	3,000	3,000

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C. Postal Requirements: (\$000)

Postage	9,514	10,258	10,258
Postage Meters	738	538	555

V. Personnel Summary

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>			
A. Military	<u>3,437</u>	<u>3,700</u>	<u>3,680</u>
Officer	589	619	619
Enlisted	2,848	3,081	3,061
B. Civilian	<u>1,338</u>	<u>1,418</u>	<u>1,418</u>
USDH	1,338	1,418	1,418
FNDH	-0-	-0-	-0-
FNH	-0-	-0-	-0-

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Program Package: Base Operations

Budget Activity: 9 - Administration and Associated Activities

I. Narrative Description: This program package finances base operations type support of Headquarters Battalion, Headquarters, U.S. Marine Corps and air facility operations of the Marine Corps Combat Development Center, Quantico, Virginia, which provides for the administrative support of the military personnel assigned to Headquarters, U.S. Marine Corps and Helicopter Squadron One (White House support), respectively.

Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, printing and reproduction services, and installation safety and legal services.

The specific services category finances organic supply operations in support of the installation, including vehicle operation and maintenance.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs, and common-use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures and roadways.

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II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1987		FY 1988		FY 1989		Amended Estimate	Change FY88/89
	<u>Budget Request</u>	<u>APPROV</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Change</u>			
Operation and Maintenance								
1. Maintenance and Repair of Real Property	1,723	2,190	2,179	2,173	1,729	-18	1,711	-462
2. Other Base Operations Support	<u>3,324</u> <u>5,047</u>	<u>4,681</u> <u>6,871</u>	<u>4,466</u> <u>6,645</u>	<u>4,078</u> <u>6,251</u>	<u>4,743</u> <u>6,472</u>	<u>-538</u> <u>-556</u>	<u>4,205</u> <u>5,916</u>	<u>+127</u> <u>-335</u>
B. Reconciliation of Increases and Decreases								
1. FY 1988 Current Estimate							6,251	
2. Pricing Adjustments							185	
A. Annualization of FY 1988 Direct Pay Raise						<u>+13</u> <u>-4</u>		
B. Stock Fund								
1) Fuel								
2) Non-Fuel								
C. Industrial Fund Rate								
D. Other Pricing Adjustments						<u>+176</u>		
1) Health Benefits							+8	
2) Foreign National Indirect								
a) FN Indirect Pay Raise								
b) Other								

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- 3) Adjust Federal Employees Retirement System +1
- 4) Price growth for purchases of material and services from other than stock and industrial funds. +135
- 5) FY 1989 Direct Pay Raise +32
3. Functional Program Transfers

 - A. Transfers In
 - 1) Intra-Appropriation
 - 2) Inter-Appropriation
 - B. Transfers Out
 - 1) Intra-Appropriation
 - 2) Inter-Appropriation

4. Program Increases 57

 - I. Annualization of FY 1988 Increases
 - B. One-Time FY 1989 Costs +57
 - C. Other Program Growth in FY 1989 +55

Recosting of civilian personnel salaries.

Increase in site preparation requirements in support of the Marine Corps Food Management Information System. +2

5. Program Decreases -577

 - A. Annualization of FY 1988 Decreases
 - B. One-Time FY 1988 Costs -577
 - C. Other Program Decreases in FY 1989

Decrease in requirements to perform facilities engineering studies. -17

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Decrease in maintenance of real property funding.

Decrease in food preparation and serving equipment requirements.

Decrease represents a realignment to "Base Operations - Forces" in support of the Commercial Activities Program.

Decrease in minor construction funding.

Two less civilian workdays.

6. FY 1989 Amended Estimate

III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Maintenance Repair, Real Property (\$000)	1,219	1,956	1,540
Military Personnel E/S	27	27	27
Civilian Personnel E/S	21	23	23
Recurring Maintenance Repair (\$000)	840	689	726
Major Repair Projects (\$000)	379	1,267	814
Backlog, Maintenance and Repair (\$000)	2,470	2,317	2,642
Unaccompanied Personnel Housing Floor Space (\$000 sq. ft.)	142	142	142
All Other Floor Space (000 sq. ft.)	361	361	382
B. Minor Construction (\$000) Number of Projects	504 1	217 2	171 1
C. Operation of Utilities (\$000)	646	592	609

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III. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
D. Electricity (MWH)	8,000	8,000	8,000
Heating (MBTU)	68,000	68,000	68,000
Sewage and Waste Systems (000 gals)	32,000	32,000	32,000
Air Conditioning and Refrigeration (Ton)	220	220	220
 D. Other Engineering Support (\$000)			
Military Personnel E/S	106	380	384
Civilian Personnel E/S	18	18	18
Custodial Services (000 sq. ft.)	6	6	6
Entomology Services (000 sq. ft.)	20	20	21
 E. Administration (\$000)			
Military Personnel E/S	569	772	826
Civilian Personnel E/S	236	229	229
Number of Bases, Total (CONUS)	20	22	22
Population Served, Total E/S (Military E/S)	2	2	2
(Civilian E/S)	(2)	(2)	(2)
No. of ADP CPUs	4,193	4,193	4,200
No. of Vouchers Examined/Processed (000)	(3,023)	(3,023)	(3,028)
	(1,170)	(1,170)	(1,172)
 F. Retail Supply Operations (\$000)			
Military Personnel E/S	592	696	735
Civilian Personnel E/S	41	45	45
Line Items Carried (000)	26	29	29
Receipts (000)	9	9	9
Issues (000)	11	11	11
Station Flying Hours	20	20	20
	8,858	9,023	11,105
 G. Unaccompanied Personnel Housing			
Ops/Furn (\$000)	243	124	127
Military Personnel E/S	-	-	-
Civilian Personnel E/S	-	-	-
No. of Officer Quarters	-	-	-
No. of Enlisted Quarters	774	774	774

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III. Performance Criteria and Evaluation

	FY 1987	FY 1988	FY 1989
H. Morale, Welfare and Recreation (\$000)			
Military Personnel E/S	90	106	109
Civilian Personnel E/S	14	13	13
Population Served, Total	5	5	5
(Military E/S)	9,493	9,493	9,500
(Civilian E/S)	(3,023)	(3,023)	(3,028)
(Dependents E/S)	(1,170)	(1,170)	(1,172)
	(5,300)	(5,300)	(5,300)
I. Other Base Services (\$000)			
Military Personnel E/S	867	1,092	1,120
Civilian Personnel E/S	113	114	114
No. of Motor Vehicles Owned, Total	5	5	5
(Buses)	62	62	62
(Sedans)	(10)	(10)	(10)
(Cargo)	(16)	(16)	(16)
(Material Handling Equipment)	(27)	(27)	(27)
(Engineering/Construction)	(3)	(3)	(3)
No. of Miles Driven (000), Total	(6)	(6)	(6)
(Buses)	378	378	378
(Sedans)	(94)	(94)	(94)
(Cargo)	(119)	(119)	(119)
No. of Hours Logged (000), Total	(165)	(165)	(165)
(Material Handling Equipment)	9	9	9
(Engineering/Construction)	(6)	(6)	(6)
Station Flying Hours	(3)	(3)	(3)
	8,858	9,023	11,105
J. Other Personnel Support (\$000)			
Military Personnel E/S	211	316	295
Civilian Personnel E/S	5	5	5
Population Served, Total	1	1	1
(Military E/S)	4,193	4,193	4,200
(Civilian E/S)	(3,023)	(3,023)	(3,028)
(Meals Served (In Workdays) (000)	(1,170)	(1,170)	(1,172)
	59	59	59

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IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Military	<u>454</u>	<u>451</u>	<u>451</u>
Officer	<u>42</u>	<u>38</u>	<u>38</u>
Enlisted	<u>412</u>	<u>413</u>	<u>413</u>
B. Civilian	<u>84</u>	<u>91</u>	<u>91</u>
USDH			

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Program Package: Base Communications

Budget Activity: 9 - Administration and Associated Activities

I. Narrative Description: This program package operates and maintains all telecommunications facilities and ancillary communication equipment used to support the mission essential requirements of Headquarters, U.S. Marine Corps, the Marine Corps Finance Center, and Headquarters Battalion, Headquarters, U.S. Marine Corps, Henderson Hall.

Description of Operations Financed: This program package provides for operation and maintenance of telephone systems including long distance toll charges, record communications (data card, magnetic tape, teletype), radio and facsimile equipment, and the administrative costs associated with message reproduction and distribution.

II. Financial Summary (Dollars in thousands)

<u>A. Sub-Activity Breakout</u>	<u>FY 1988</u>			<u>FY 1989</u>			<u>Change FY88/89</u>
	<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Change Estimate</u>	<u>Amended Estimate</u>	
1. Operation and Maintenance	2,111	3,020	2,792	2,785	2,926	-15	2,911 +126
<u>B. Reconciliation of Increases and Decreases</u>							
1. FY 1988 Current Estimate							2,785
2. Pricing Adjustments							106
A. Annualization of FY 1988 Direct Pay Raise							+2 -
B. Stock Fund							- -
C. Industrial Fund Rate							- -
	1) Fuel						-
	2) Non-Fuel						-
							168

O6MMC
168

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D.	Other Pricing Adjustments	<u>+104</u>	
1)	Health Benefits	+2	
2)	Foreign National Indirect	-	
a)	FN Indirect Pay Raise	-	
b)	Other	-	
3)	Adjust Federal Employees Retirement System	-1	
4)	Price growth for purchases of material and services from other than stock and industrial funds.	+97	
5)	FY 1989 Direct Pay Raise	+6	
15			
3.	Functional Program Transfers	<u>+15</u>	
A.	Transfers In	-	
1)	Intra-Appropriation		
2)	Inter-Appropriation		
	Transfer from Operation and Maintenance, Navy to replace Federal Telecommunications Service previously provided by the Navy.	+15	
B.	Transfers Out	-	
1)	Intra-Appropriation	-	
2)	Inter-Appropriation	-	
4.	Program Increases		
A.	Annualization of FY 1988 Increases		
B.	One-Time FY 1989 Costs		
206			
			06MMC
			169

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C.	Other Program Growth in FY 1989	+206
	Increase in telephone stations and lines, commercial long distance dialing capabilities, local outside dialing capabilities, key equipment, telephone intercommunications systems, and leased lines to support mission requirements.	+206
5.	Program Decreases	-201
	A. Annualization of FY 1988 Decreases	-199
	B. One-Time FY 1988 Costs	-199
	Decrease reflects deletion of one-time cost associated with reorganizations/relocations at Headquarters, Marine Corps.	-199
	C. Other Program Decreases in FY 1989	-2
	Two less civilian personnel workdays.	-2
6.	FY 1989 Amended Estimate	<u>2,911</u>

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III. Performance Criteria and Evaluation:

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Messages Sent/Received	272,190	282,190	292,349
Telephone Instruments	3,984	3,755	3,706
Main Lines	1,663	3,238	4,818
MARS Messages	0	0	0
Communications Equipment Maintained	105	244	433
Calls Through Switchboard	15,000,000	17,000,000	19,227,000
Special Circuits	68	83	100
Data Communications Lines Supported	125	150	203

IV. Personnel Summary

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
End Strength (E/S)			
A. Military			
Officer	58	57	57
Enlisted	2	1	1
B. Civilian			
USDH	56	56	56
	16	16	16